



Missouri Department of Corrections

Budget Request • FY2013

George A. Lombardi, Director

Book 1 of 3

**Department Summaries
Office of the Director
Division of Human Services**

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Missouri Department of Corrections
FY2013 Budget Submission

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The Missouri Department of Corrections Department Overview

The mission of the Missouri Department of Corrections is to supervise and provide rehabilitative services to adult offenders in correctional institutions and Missouri communities to enhance public safety. The Department has over 11,000 corrections professionals working in four divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions and liaisons with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Research Unit, the Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender/Restorative Justice Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Constituent Services Office.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support activities: the Human Resources Section, the Fiscal Management Unit, the Training Academy, the General Services Section, the Religious/Spiritual Services Section, the Volunteer/Intern Section, the Planning Section and the Employee Health and Safety Section.

The Division of Adult Institutions (DAI) operates 21 adult correctional facilities which are responsible for ensuring offenders sentenced to the Department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority which is responsible for reviewing and evaluating all offender classifications and transfers between institutions; the Central Transportation Unit which is responsible for the transportation of offenders across the state and country; and the Certified Grievance Unit which is responsible for addressing offender grievances appeals.

The Division of Offender Rehabilitative Services (DORS) is responsible to provide programs and services to assist offenders in becoming productive citizens upon release from prison. Such programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Long-term and Short-term Substance Abuse Treatment, Offender and Staff Drug Testing, Offender Health Care (Medical and Mental Health), Specialized Mental Health Units, Sexual Offender Assessment and Treatment, Work-based Education and the Missouri Vocational Enterprises.

The Division of Probation and Parole, supervised by the Board of Probation and Parole, operates 56 field district offices, eight (8) field satellite offices, 19 institutional parole offices, seven (7) Community Supervision Centers and two (2) Community Release Centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole by the Board.

They monitor offenders through direct supervision, which may include the use of Residential Facilities and the Electronic Monitoring Program. The agency also provides supervision support through community substance abuse and mental health treatment services for offenders in under-served areas of the state.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Missouri Sexual Offender Registration Program Follow-Up	Audit Report # 2010-94	8/1/10	http://www.auditor.mo.gov/
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	http://www.auditor.mo.gov/
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	http://www.auditor.mo.gov/
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/
Department of Corrections: Algoa Correctional Center	Audit Report # 2004-96	12/22/04	http://www.auditor.mo.gov/
State Agency Removal Of Data From Surplus Computers	Audit Report # 2004-70	9/15/04	http://www.auditor.mo.gov/

**OFFICE OF THE DIRECTOR
STAFF**

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,788,954	95.93	4,181,658	106.00	4,181,658	106.00	0	0.00
TOTAL - PS	3,788,954	95.93	4,181,658	106.00	4,181,658	106.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	390,097	0.00	141,744	0.00	425,837	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	90,907	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	481,004	0.00	141,744	0.00	425,837	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	284,093	0.00	0	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	71,024	0.00	71,024	0.00	0	0.00
TOTAL - PD	0	0.00	355,117	0.00	71,024	0.00	0	0.00
TOTAL	4,269,958	95.93	4,678,519	106.00	4,678,519	106.00	0	0.00
GRAND TOTAL	\$4,269,958	95.93	\$4,678,519	106.00	\$4,678,519	106.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections			Budget Unit	94415C					
Division	Office of the Director									
Core -	Office of the Director Staff									
1. CORE FINANCIAL SUMMARY										
FY 2013 Budget Request				FY 2013 Governor's Recommendation						
GR	Federal		Other	Total	GR		Federal			
PS	4,181,658		0	0	0		0			
EE	425,837		0	0	0		0			
PSD	0		71,024	0	0		0			
Total	4,607,495		71,024	0	0		0			
FTE	106.00	0.00	0.00	106.00	FTE	0.00	0.00			
Est. Fringe	2,332,947	0	0	2,332,947	Est. Fringe	0	0			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										
Other Funds: None.										
2. CORE DESCRIPTION										
<p>The Missouri Department of Corrections is committed to the philosophy of improving offenders' transition from prison to the community through implementation of the Missouri Reentry Process (MRP). This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts, state and local law enforcement), our communities and the General Assembly to effectively manage every offender sentenced to be supervised by the Department. To carry out our part of this collaboration, the Department of Corrections manages risk to the community by assigning offenders along its continuum of supervision strategies in the field and our facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions whose operations are safe, constitutional and humane. Incarcerated offenders are required to prepare for reentry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of Director directs and coordinates the actions of the Department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.</p>										

CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff		

2. CORE DESCRIPTION (Continued)

The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification. These funds were originally in the Department of Social Services core budget and were transferred to the Department of Corrections in the FY10 budget.

3. PROGRAM LISTING (list programs included in this core funding)

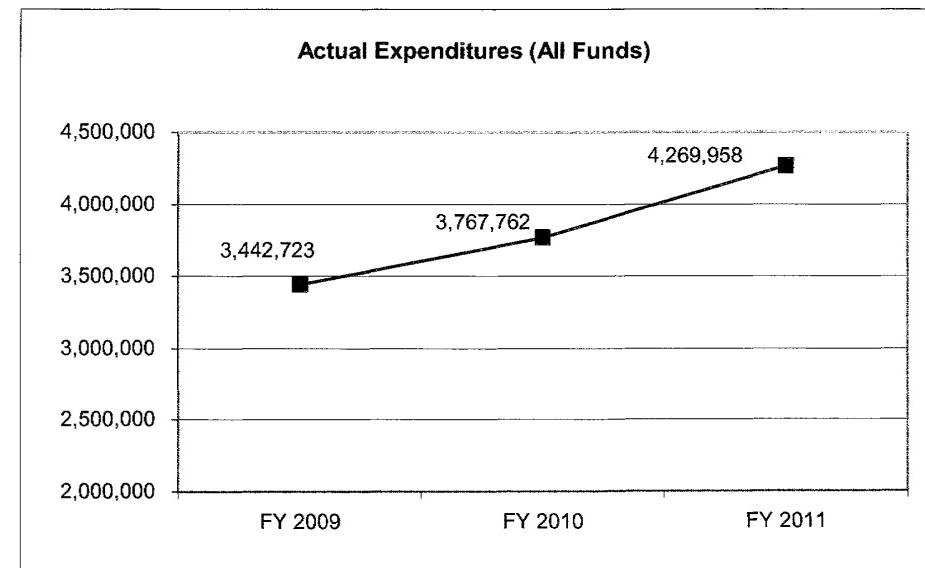
Office of the Director Administration	AMACHI
Reentry/Women's Offender/Restorative Justice Program	
Office of Inspector General	
Victim's Services	

CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,718,568	3,912,197	4,642,328	4,678,519
Less Reverted (All Funds)	(275,437)	(277,569)	(152,604)	N/A
Budget Authority (All Funds)	3,443,131	3,634,628	4,489,724	N/A
Actual Expenditures (All Funds)	3,442,723	3,767,762	4,269,958	N/A
Unexpended (All Funds)	408	(133,134)	219,766	N/A
Unexpended, by Fund:				
General Revenue	408	(233,134)	210,673	N/A
Federal	0	100,000	9,093	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11 the Budget and Research Section (14.00 FTE) and Workplace Violence Coordinator (1.00 FTE) were reallocated to the Office of the Director from the Division of Human Services. GR lapse due to vacancies in the Office of Director.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Office of the Director received \$234,420 from other GR appropriations. Unspent Federal funds are for AMACHI which is funded through Title IV B and spent by the Department of Social Services.

CORE RECONCILIATION DETAIL

STATE
OD STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	106.00	4,181,658	0	0	4,181,658	
	EE	0.00	141,744	0	0	141,744	
	PD	0.00	284,093	71,024	0	355,117	
	Total	106.00	4,607,495	71,024	0	4,678,519	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	837 4605	EE	0.00	284,093	0	284,093	Reallocation of EE to PD due to expenditure analysis.
Core Reallocation	837 4605	PD	0.00	(284,093)	0	(284,093)	Reallocation of EE to PD due to expenditure analysis.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	106.00	4,181,658	0	0	4,181,658	
	EE	0.00	425,837	0	0	425,837	
	PD	0.00	0	71,024	0	71,024	
	Total	106.00	4,607,495	71,024	0	4,678,519	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94415C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Office of the Director Staff	DIVISION:	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. PS-4774 EE-4775 Total GR Flexibility	\$1,463,580 \$49,610 \$1,513,190

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	185,069	6.79	169,258	6.00	221,761	8.00	0	0.00
OFFICE SUPPORT ASST (STENO)	51,457	2.03	52,283	2.00	52,283	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	200,170	8.79	243,222	11.00	216,428	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	7,280	0.29	25,709	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	58,087	1.00	59,600	1.00	59,600	1.00	0	0.00
ACCOUNT CLERK II	24,641	1.00	25,313	1.00	25,313	1.00	0	0.00
ACCOUNTANT II	35,952	1.00	37,031	1.00	37,031	1.00	0	0.00
BUDGET ANAL II	73,920	2.00	76,137	2.00	76,137	2.00	0	0.00
BUDGET ANAL III	51,156	1.00	52,691	1.00	52,691	1.00	0	0.00
RESEARCH ANAL II	43,479	1.27	72,397	2.00	72,397	2.00	0	0.00
RESEARCH ANAL III	38,700	1.00	39,861	1.00	39,861	1.00	0	0.00
PLANNER III	42,808	1.00	42,963	1.00	44,963	1.00	0	0.00
ADMINISTRATIVE ANAL I	23,619	0.84	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	0	0.00	34,423	1.00	31,423	1.00	0	0.00
ADMINISTRATIVE ANAL III	38,122	1.00	38,415	1.00	39,415	1.00	0	0.00
INVESTIGATOR I	461,896	15.42	523,111	17.00	478,400	17.00	0	0.00
INVESTIGATOR II	616,932	17.04	710,905	19.00	782,809	21.00	0	0.00
INVESTIGATOR III	296,924	7.38	334,746	8.00	262,842	6.00	0	0.00
INVESTIGATION MGR B1	118,715	1.35	58,034	1.00	58,034	1.00	0	0.00
RESEARCH MANAGER B2	58,574	1.00	60,331	1.00	60,331	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	86,500	1.00	120,000	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	97,711	1.00	86,500	1.00	97,711	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	199,701	3.40	245,406	4.00	245,406	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	47,417	1.02	48,085	1.00	48,085	1.00	0	0.00
LEGAL COUNSEL	108,000	2.00	111,240	2.00	111,240	2.00	0	0.00
CHIEF COUNSEL	75,000	1.00	77,250	1.00	77,250	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	188,145	3.50	221,273	4.00	221,273	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	223,665	4.62	305,268	6.00	305,268	6.00	0	0.00
SPECIAL ASST TECHNICIAN	172,520	4.19	210,538	5.00	210,538	5.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	90,959	2.00	93,688	2.00	93,688	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	38,335	1.00	39,480	1.00	39,480	1.00	0	0.00
TOTAL - PS	3,788,954	95.93	4,181,658	106.00	4,181,658	106.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
TRAVEL, IN-STATE	35,217	0.00	21,344	0.00	36,344	0.00	0	0.00
TRAVEL, OUT-OF-STATE	17	0.00	1,866	0.00	866	0.00	0	0.00
SUPPLIES	35,654	0.00	42,403	0.00	37,403	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,891	0.00	15,830	0.00	15,830	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,167	0.00	11,067	0.00	12,067	0.00	0	0.00
PROFESSIONAL SERVICES	370,941	0.00	5,696	0.00	289,789	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	680	0.00	680	0.00	0	0.00
M&R SERVICES	3,731	0.00	13,531	0.00	8,531	0.00	0	0.00
COMPUTER EQUIPMENT	1,724	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,120	0.00	11,919	0.00	6,919	0.00	0	0.00
OTHER EQUIPMENT	1,960	0.00	6,359	0.00	6,359	0.00	0	0.00
BUILDING LEASE PAYMENTS	745	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10	0.00	6,375	0.00	6,375	0.00	0	0.00
MISCELLANEOUS EXPENSES	827	0.00	4,674	0.00	4,674	0.00	0	0.00
TOTAL - EE	481,004	0.00	141,744	0.00	425,837	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	355,117	0.00	71,024	0.00	0	0.00
TOTAL - PD	0	0.00	355,117	0.00	71,024	0.00	0	0.00
GRAND TOTAL	\$4,269,958	95.93	\$4,678,519	106.00	\$4,678,519	106.00	\$0	0.00
GENERAL REVENUE	\$4,179,051	95.93	\$4,607,495	106.00	\$4,607,495	106.00		0.00
FEDERAL FUNDS	\$90,907	0.00	\$71,024	0.00	\$71,024	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Office of the Director Administration Program					
Program is found in the following core budget(s):	OD Staff, Federal Programs, Foster Dog Program and Telecommunications					
	OD Staff	Federal Programs	Foster Dog Program	Telecommunications		Total
GR	\$1,522,824	\$0	\$0	\$165,001	\$0	\$1,687,825
FEDERAL	\$0	\$37,476	\$0	\$0	\$0	\$37,476
OTHER	\$0	\$0	\$1,027	\$0	\$0	\$1,027
TOTAL	\$1,522,824	\$37,476	\$1,027	\$165,001	\$0	\$1,726,328

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender's children and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Emergency Management/Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender/Restorative Justice Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Constituent Services Office.

The Office of the Director oversees the Foster Dog Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department	Corrections																				
Program Name	Office of the Director Administration Program																				
Program is found in the following core budget(s): OD Staff, Federal Programs, Foster Dog Program and Telecommunications																					
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																					
<p>Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>GR</th> <th>FEDERAL</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 2009 Actual</td> <td>1,902,805</td> <td>50,986</td> <td>1,953,791</td> </tr> <tr> <td>FY 2010 Actual</td> <td>1,704,360</td> <td>57,890</td> <td>1,762,250</td> </tr> <tr> <td>FY 2011 Actual</td> <td>1,687,825</td> <td>37,476</td> <td>1,726,328</td> </tr> <tr> <td>FY 2012 Planned</td> <td>1,862,657</td> <td>10,000</td> <td>1,872,657</td> </tr> </tbody> </table>		Year	GR	FEDERAL	Total	FY 2009 Actual	1,902,805	50,986	1,953,791	FY 2010 Actual	1,704,360	57,890	1,762,250	FY 2011 Actual	1,687,825	37,476	1,726,328	FY 2012 Planned	1,862,657	10,000	1,872,657
Year	GR	FEDERAL	Total																		
FY 2009 Actual	1,902,805	50,986	1,953,791																		
FY 2010 Actual	1,704,360	57,890	1,762,250																		
FY 2011 Actual	1,687,825	37,476	1,726,328																		
FY 2012 Planned	1,862,657	10,000	1,872,657																		

Note:

6. What are the sources of the "Other" funds?

Institution Gift Trust Fund (0925).

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.29%	0.31%	0.26%	0.33%	0.33%	0.33%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.39%	0.53%	0.54%	0.54%	0.54%	0.54%

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, Federal Programs, Foster Dog Program and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
11,430.63	11,328.74	11,151.85	11,046.85	11,046.85	11,046.85

Prison Population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
30,255	30,447	30,595	30,882	31,104	31,325

Total number of offenders on community supervision					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
111,621	111,103	111,237	111,130	111,000	111,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Reentry/Women's Offender/Restorative Justice Program						
Program is found in the following core budget(s):	Office of the Director Staff, Federal Programs and Reentry/Women's Offenders						
	OD Staff	Federal Programs	Reentry/ Women's Offenders				Total
GR	\$164,871	\$0	\$0				\$164,871
FEDERAL	\$0	\$334,845	\$0				\$334,845
OTHER	\$0	\$0	\$53,569				\$53,569
TOTAL	\$164,871	\$334,845	\$53,569				\$553,285
1. What does this program do?							
<p>The Department of Corrections Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Program section of this unit was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 44 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith based groups.</p>							
<p>The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.</p>							
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)							
Chapter 217.020 RSMo. Executive Order 09-16							

PROGRAM DESCRIPTION

Department:	Corrections																									
Program Name:	Reentry/Women's Offender/Restorative Justice Program																									
Program is found in the following core budget(s):	Office of the Director Staff, Federal Programs and Reentry/Women's Offenders																									
3. Are there federal matching requirements? If yes, please explain.																										
No.																										
4. Is this a federally mandated program? If yes, please explain.																										
No.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p>Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Category</th> <th>GR</th> <th>FEDERAL/OTHER GRANTS</th> <th>OTHER</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 2009 Actual</td> <td>613,023</td> <td>454,138</td> <td>7,067,161</td> <td>7,534,262</td> </tr> <tr> <td>FY 2010 Actual</td> <td>303,194</td> <td>266,757</td> <td>517,430</td> <td>1,087,381</td> </tr> <tr> <td>FY 2011 Actual</td> <td>164,871</td> <td>334,845</td> <td>53,569</td> <td>553,285</td> </tr> <tr> <td>FY 2012 Planned</td> <td>182,798</td> <td>457,525</td> <td>316,282</td> <td>956,605</td> </tr> </tbody> </table>		Category	GR	FEDERAL/OTHER GRANTS	OTHER	Total	FY 2009 Actual	613,023	454,138	7,067,161	7,534,262	FY 2010 Actual	303,194	266,757	517,430	1,087,381	FY 2011 Actual	164,871	334,845	53,569	553,285	FY 2012 Planned	182,798	457,525	316,282	956,605
Category	GR	FEDERAL/OTHER GRANTS	OTHER	Total																						
FY 2009 Actual	613,023	454,138	7,067,161	7,534,262																						
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FY 2011 Actual	164,871	334,845	53,569	553,285																						
FY 2012 Planned	182,798	457,525	316,282	956,605																						
6. What are the sources of the "Other" funds?																										
Inmate Revolving Fund (0540)																										
7a. Provide an effectiveness measure.																										
Number of Restorative Justice hours volunteered by offenders																										
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.																					
194,382	259,928	276,490	270,000	270,000	270,000																					
Number of offenders participating in Restorative Justice activities																										
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.																					
13,600	13,174	13,098	13,000	13,000	13,000																					

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Reentry/Women's Offender/Restorative Justice Program				
Program is found in the following core budget(s):	Office of the Director Staff, Federal Programs and Reentry/Women's Offenders				
7b. Provide an efficiency measure.					
Number of Restorative Justice hours completed per state dollar expended					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14Proj.
3.29	4.07	3.85	5.20	5.08	5.08
7c. Provide the number of clients/individuals served, if applicable.					
N/A					
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Office of the Inspector General					
Program is found in the following core budget(s):	OD Staff					
	OD Staff					Total
GR	\$2,076,477					\$2,076,477
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$2,076,477					\$2,076,477

1. What does this program do?

The Office of Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and Department policy and procedure. In addition, the Office of Inspector General houses the intelligence unit in which offender telephone communications are monitored. The unit investigates all incidents concerning both staff and offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

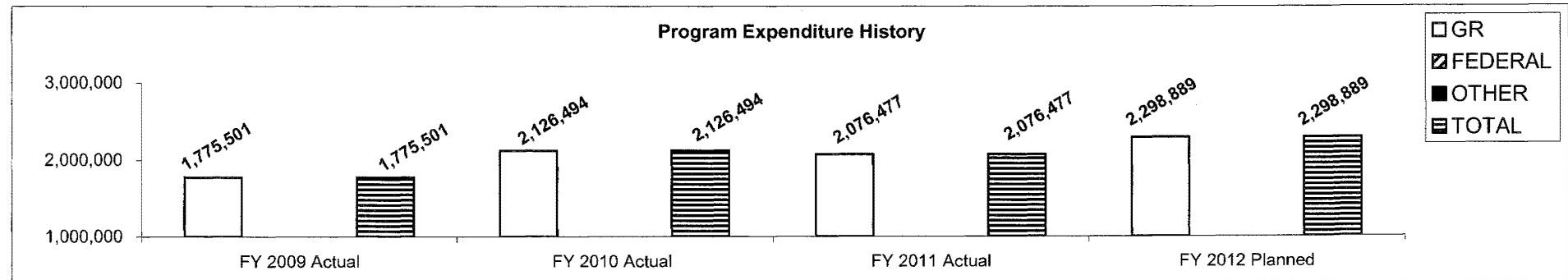
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Office of the Inspector General				
Program is found in the following core budget(s):	OD Staff				
7a. Provide an effectiveness measure.					
Percentage of cases completed within 60 days of assignment					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14Proj.
67%	35%	25%	50%	50%	50%
7b. Provide an efficiency measure.					
Number of cases completed per investigator					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14Proj.
47	66	49	55	55	55
7c. Provide the number of clients/individuals served, if applicable.					
Number of offender cases investigated					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14Proj.
733	1113	961	1000	1000	1000
Number of staff cases investigated					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14Proj.
491	610	362	500	500	500
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Victim's Services

Program is found in the following core budget(s): OD Staff

	OD Staff						Total
GR	\$139,783						\$139,783
FEDERAL	\$0						\$0
OTHER	\$0						\$0
TOTAL	\$139,783						\$139,783

1. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution before, during and after the execution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 and 595.212, RSMo.

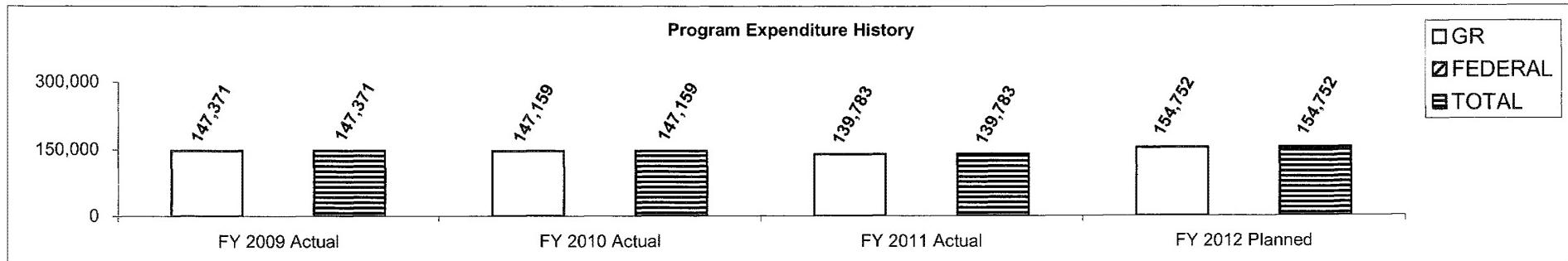
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Victim's Services				
Program is found in the following core budget(s):	OD Staff				
7a. Provide an effectiveness measure.					
Number of notification letters sent to victims					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
13,731	14,415	14,415	13,245	13,500	13,575
Number of telephone notifications to victims					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
8,964	7,907	7,907	7,034	7,200	7,250
Number of e-mail notifications sent to victims					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
N/A	N/A	2,546	2,600	2,650	3,000
7b. Provide an efficiency measure.					
Cost per victim notified					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$3.10	\$3.47	\$2.55	\$2.81	\$2.81	\$2.81
7c. Provide the number of clients/individuals served, if applicable.					
Number of victims					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
49,259	51,856	54,731	55,000	55,500	55,500
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department: Corrections

Program Name: AMACHI

Program is found in the following core budget(s): Office of the Director Administration

1. What does this program do?

The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification. These funds were originally in the Department of Social Services core budget and were transferred to the Department of Corrections in the FY10 budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

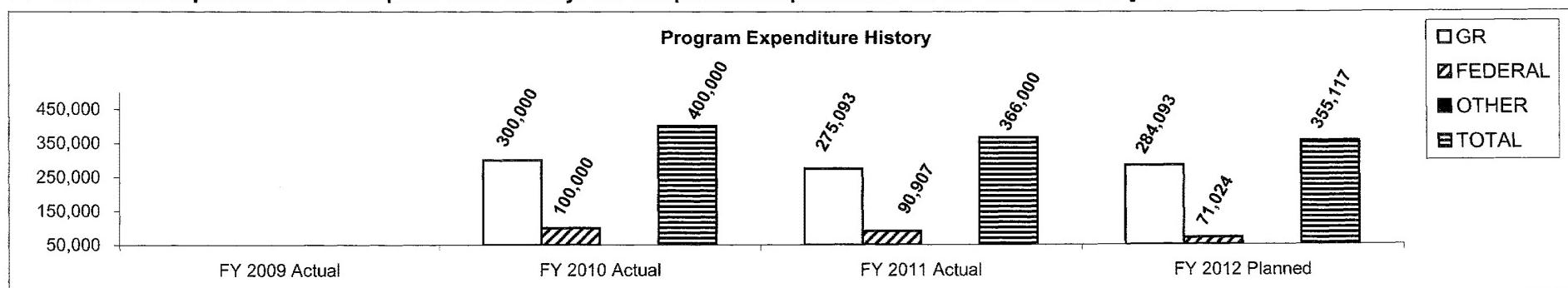
3. Are there federal matching requirements? If yes, please explain.

The AMACHI Program is funded out of Federal Title IV-B which requires a four to one General Revenue match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	AMACHI				
Program is found in the following core budget(s): Office of the Director Administration					
7a. Provide an effectiveness measure. N/A					
7b. Provide an efficiency measure. N/A					
7c. Provide the number of clients/individuals served, if applicable.					
Total New Matches Made					
FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	FY14 Proj.
N/A	425	427	344	344	344
7d. Provide a customer satisfaction measure, if available. N/A					

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DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
REENTRY								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	19,703	0.00	316,282	0.00	154,282	0.00	0	0.00
TOTAL - EE	19,703	0.00	316,282	0.00	154,282	0.00	0	0.00
PROGRAM-SPECIFIC								
INMATE REVOLVING	33,866	0.00	0	0.00	162,000	0.00	0	0.00
TOTAL - PD	33,866	0.00	0	0.00	162,000	0.00	0	0.00
TOTAL	53,569	0.00	316,282	0.00	316,282	0.00	0	0.00
GRAND TOTAL	\$53,569	0.00	\$316,282	0.00	\$316,282	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core -	Reentry/Women's Offender/Restorative Justice Program		
1. CORE FINANCIAL SUMMARY			
FY 2013 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	0	0	154,282
PSD	0	0	162,000
Total	0	0	316,282
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: Inmate Revolving Fund (0540)			
FY 2013 Governor's Recommendation			
GR Federal Other Total			
PS	0	0	0
EE	0	0	0
PSD	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			
2. CORE DESCRIPTION			
<p>This core provides funding for the Department of Corrections Missouri Reentry Process (MRP) which is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Program section of this unit was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 44 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith based groups.</p>			

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core -	Reentry/Women's Offender/Restorative Justice Program		

2. CORE DESCRIPTION

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

Governor Jay Nixon signed Executive Order 09-16 on March 26, 2009 establishing a permanent interagency steering team for the Missouri Reentry Process. The Department of Corrections leads the initiative to pool resources and address the critical issue of offenders returning to the community after release from prison.

3. PROGRAM LISTING (list programs included in this core funding)

Reentry/Women's Offender/Restorative Justice Program

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C								
Division	Office of the Director										
Core -	Reentry/Women's Offender/Restorative Justice Program										
4. FINANCIAL HISTORY											
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.							
Appropriation (All Funds)	372,096	316,282	316,282	316,282							
Less Reverted (All Funds)	(27,639)	0	0	N/A							
Budget Authority (All Funds)	344,457	316,282	316,282	N/A							
Actual Expenditures (All Funds)	344,455	110,405	53,569	N/A							
Unexpended (All Funds)	2	205,877	262,713	N/A							
Unexpended, by Fund:											
General Revenue	2	0	0	N/A							
Federal	0	0	0	N/A							
Other	0	205,877	262,713	N/A							
Actual Expenditures (All Funds)											
<table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2009</td> <td>344,455</td> </tr> <tr> <td>FY 2010</td> <td>110,405</td> </tr> <tr> <td>FY 2011</td> <td>53,569</td> </tr> </tbody> </table>				Year	Expenditure (All Funds)	FY 2009	344,455	FY 2010	110,405	FY 2011	53,569
Year	Expenditure (All Funds)										
FY 2009	344,455										
FY 2010	110,405										
FY 2011	53,569										
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.											
NOTES:											
FY11:											
In FY11 lapse was due to IRF restrictions on the type of activities that are allowed to be paid for from this fund.											
FY10:											
In FY10 funding source for Reentry was changed from GR to Inmate Revolving Fund (IRF). The IRF has restrictions on the type of activities that are allowed to be paid for from the fund.											

CORE RECONCILIATION DETAIL

**STATE
REENTRY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	316,282	316,282	
	Total	0.00	0	0	316,282	316,282	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	313 5539	EE	0.00	0	0	(162,000)	(162,000) Reallocation of EE to PD due to expenditure analysis.
Core Reallocation	313 5539	PD	0.00	0	0	162,000	162,000 Reallocation of EE to PD due to expenditure analysis.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	154,282	154,282	
	PD	0.00	0	0	162,000	162,000	
	Total	0.00	0	0	316,282	316,282	

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY								
CORE								
TRAVEL, IN-STATE	873	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	573	0.00	4,000	0.00	3,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	446	0.00	0	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	16,323	0.00	304,886	0.00	141,386	0.00	0	0.00
M&R SERVICES	659	0.00	2,396	0.00	2,396	0.00	0	0.00
COMPUTER EQUIPMENT	192	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	637	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - EE	19,703	0.00	316,282	0.00	154,282	0.00	0	0.00
PROGRAM DISTRIBUTIONS	33,866	0.00	0	0.00	162,000	0.00	0	0.00
TOTAL - PD	33,866	0.00	0	0.00	162,000	0.00	0	0.00
GRAND TOTAL	\$53,569	0.00	\$316,282	0.00	\$316,282	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$53,569	0.00	\$316,282	0.00	\$316,282	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Reentry/Women's Offender/Restorative Justice Program						
Program is found in the following core budget(s):	Office of the Director Staff, Federal Programs and Reentry/Women's Offenders						
	OD Staff	Federal Programs	Reentry/ Women's Offenders				Total
GR	\$164,871	\$0	\$0				\$164,871
FEDERAL	\$0	\$334,845	\$0				\$334,845
OTHER	\$0	\$0	\$53,569				\$53,569
TOTAL	\$164,871	\$334,845	\$53,569				\$553,285
1. What does this program do?							
<p>The Department of Corrections Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Program section of this unit was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 44 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith based groups.</p>							
<p>The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.</p>							
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)							
Chapter 217.020 RSMo. Executive Order 09-16							

PROGRAM DESCRIPTION

Department:	Corrections																													
Program Name:	Reentry/Women's Offender/Restorative Justice Program																													
Program is found in the following core budget(s):	Office of the Director Staff, Federal Programs and Reentry/Women's Offenders																													
3. Are there federal matching requirements? If yes, please explain.																														
No.																														
4. Is this a federally mandated program? If yes, please explain.																														
No.																														
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																														
<p style="text-align: center;">Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>GR</th> <th>FEDERAL/OTHER GRANTS</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2009 Actual</td> <td>613,023</td> <td>454,138</td> <td>1,067,161</td> <td>2,134,322</td> </tr> <tr> <td>FY 2010 Actual</td> <td>303,194</td> <td>266,757</td> <td>517,430</td> <td>1,087,381</td> </tr> <tr> <td>FY 2011 Actual</td> <td>164,871</td> <td>334,845</td> <td>53,569</td> <td>553,285</td> </tr> <tr> <td>FY 2012 Planned</td> <td>182,798</td> <td>457,525</td> <td>316,282</td> <td>956,605</td> </tr> </tbody> </table>						Category	GR	FEDERAL/OTHER GRANTS	OTHER	TOTAL	FY 2009 Actual	613,023	454,138	1,067,161	2,134,322	FY 2010 Actual	303,194	266,757	517,430	1,087,381	FY 2011 Actual	164,871	334,845	53,569	553,285	FY 2012 Planned	182,798	457,525	316,282	956,605
Category	GR	FEDERAL/OTHER GRANTS	OTHER	TOTAL																										
FY 2009 Actual	613,023	454,138	1,067,161	2,134,322																										
FY 2010 Actual	303,194	266,757	517,430	1,087,381																										
FY 2011 Actual	164,871	334,845	53,569	553,285																										
FY 2012 Planned	182,798	457,525	316,282	956,605																										
6. What are the sources of the "Other" funds?																														
Inmate Revolving Fund (0540)																														
7a. Provide an effectiveness measure.																														
Number of Restorative Justice hours volunteered by offenders																														
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.																									
194,382	259,928	276,490	270,000	270,000	270,000																									
Number of offenders participating in Restorative Justice activities																														
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.																									
13,600	13,174	13,098	13,000	13,000	13,000																									

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Reentry/Women's Offender/Restorative Justice Program				
Program is found in the following core budget(s):	Office of the Director Staff, Federal Programs and Reentry/Women's Offenders				
7b. Provide an efficiency measure.					
Number of Restorative Justice hours completed per state dollar expended					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14Proj.
3.29	4.07	3.85	5.20	5.08	5.08
7c. Provide the number of clients/individuals served, if applicable.					
N/A					
7d. Provide a customer satisfaction measure, if available.					
N/A					

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DECISION ITEM SUMMARY

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
KC REENTRY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	119,561	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - EE	119,561	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL	119,561	0.00	178,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$119,561	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97437C
Division	Office of the Director		
Core -	KC Reentry Program		
1. CORE FINANCIAL SUMMARY			
FY 2013 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	178,000	0	0
PSD	0	0	0
Total	178,000	0	178,000
FTE 0.00 0.00 0.00 0.00			
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: None.			
FY 2013 Governor's Recommendation			
GR Federal Other Total			
PS	0	0	0
EE	0	0	0
PSD	0	0	0
Total	0	0	0
FTE 0.00 0.00 0.00 0.00			
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			
2. CORE DESCRIPTION			
This request is for funding to provide reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate to high risk to re-offend are eligible for services and referrals made by the supervising Probation / Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance.			
The Kansas City Reentry Program was first awarded in FY11.			

CORE DECISION ITEM

Department	Corrections	Budget Unit	97437C	
Division	Office of the Director			
Core -	KC Reentry Program			
3. PROGRAM LISTING (list programs included in this core funding)				
KC Reentry Program				
4. FINANCIAL HISTORY				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	178,000	178,000
Less Reverted (All Funds)	0	0	(5,340)	N/A
Budget Authority (All Funds)	0	0	172,660	N/A
Actual Expenditures (All Funds)	0	0	119,561	N/A
Unexpended (All Funds)	0	0	53,099	N/A
Unexpended, by Fund:				
General Revenue	0	0	53,099	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
Actual Expenditures (All Funds)				
200,000				
150,000				
100,000				
50,000				
0				
FY 2009 FY 2010 FY 2011				
119,561				
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.				
NOTES:				
FY11:				
In FY11 lapse due to lower than expected contract expenditures.				

CORE RECONCILIATION DETAIL

STATE
KC REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
EE	0.00	178,000		0	0	178,000	
Total	0.00	178,000		0	0	178,000	
DEPARTMENT CORE REQUEST							
EE	0.00	178,000		0	0	178,000	
Total	0.00	178,000		0	0	178,000	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
KC REENTRY PROGRAM								
CORE								
PROFESSIONAL SERVICES	119,561	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - EE	119,561	0.00	178,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$119,561	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00
GENERAL REVENUE	\$119,561	0.00	\$178,000	0.00	\$178,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections

Program Name KC Reentry Program

Program is found in the following core budget(s): Reentry

1. What does this program do?

The KC Reentry Program provides reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate to high risk to reoffend are eligible for services and referrals will made by the supervising Probation/Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance. This program started in FY11.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

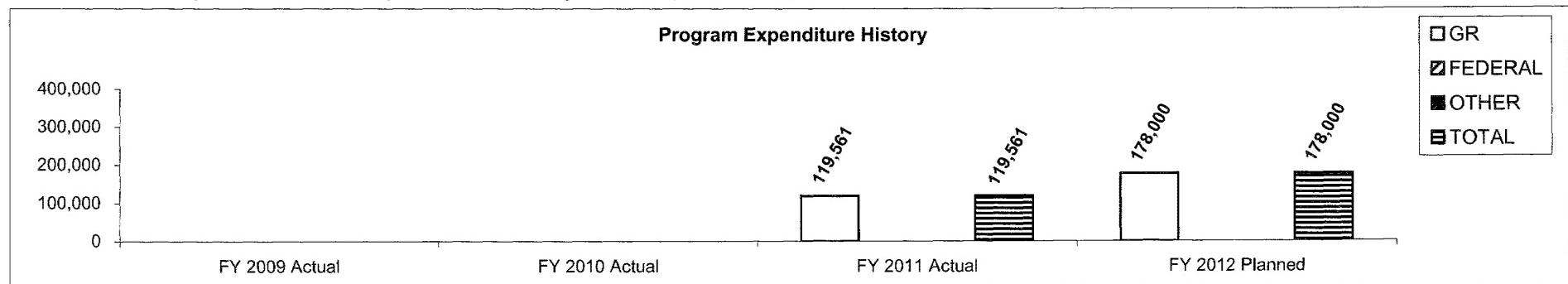
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department	Corrections
Program Name	KC Reentry Program
Program is found in the following core budget(s): Reentry	
7a. Provide an effectiveness measure. N/A	
7b. Provide an efficiency measure. N/A	
7c. Provide the number of clients/individuals served, if applicable. N/A	
7d. Provide a customer satisfaction measure, if available. N/A	

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FEDERAL & OTHER PROGRAMS									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF CORRECTIONS		1,720,650	47.20	2,595,487	52.00	2,595,487	52.00	0	0.00
TOTAL - PS		1,720,650	47.20	2,595,487	52.00	2,595,487	52.00	0	0.00
EXPENSE & EQUIPMENT									
DEPARTMENT OF CORRECTIONS		975,029	0.00	7,087,279	0.00	7,087,279	0.00	0	0.00
INSTITUTION GIFT TRUST		1,027	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE		976,056	0.00	7,097,279	0.00	7,097,279	0.00	0	0.00
TOTAL		2,696,706	47.20	9,692,766	52.00	9,692,766	52.00	0	0.00
GRAND TOTAL		\$2,696,706	47.20	\$9,692,766	52.00	\$9,692,766	52.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C	
Division	Office of the Director			
Core -	Federal Programs			
1. CORE FINANCIAL SUMMARY				
FY 2013 Budget Request				
GR Federal Other Total				
PS	0	2,595,487	0	2,595,487
EE	0	7,087,279	10,000	7,097,279
PSD	0	0	0	0
Total	0	9,682,766	10,000	9,692,766
FTE 0.00 52.00 0.00 52.00				
Est. Fringe	0	1,448,022	0	1,448,022
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Institutional Gift Trust Fund (0925)				
FY 2013 Governor's Recommendation				
GR Federal Other Total				
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE 0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
2. CORE DESCRIPTION				
<p>The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. The Department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grants; Title I thru Title V Education grants; the Residential Substance Abuse Treatment Program (RSAT); the Prisoner Reentry Initiative (PRI); Grants to States for Workplace and Community Transition Training for Incarcerated Individuals; and many others.</p>				
<p>This request also provides spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers. Offenders within the institutions will host dogs from local animal shelters and train them, to improve the dog's adoptability within the local community. The Foster Dog program creates a partnership between a participating correctional facility and a local community animal shelter. The program operates at no cost to the State or the Department, although the Department will be seeking donations to help care for the animals. Veterinary services are provided by the partnering agency. Animals will remain in the program approximately 8-10 weeks, but under no circumstances longer than 6 months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are returned to the partnering agency for adoption.</p>				

CORE DECISION ITEM

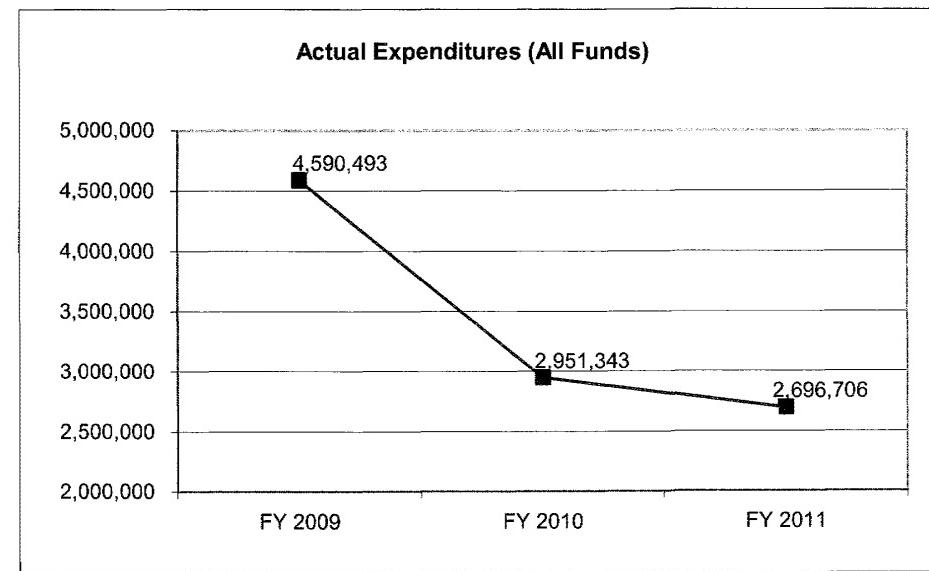
Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		
2. CORE DESCRIPTION (Continued)			
There are currently fourteen institutions participating in the program: Algoa Correctional Center, Chillicothe Correctional Center, Crossroads Correctional Center, Eastern Reception and Diagnostic Correctional Center, Farmington Correctional Center, Jefferson City Correctional Center, Missouri Eastern Correctional Center, Northeast Correctional Center, Ozark Correctional Center, Potosi Correctional Center, Western Missouri Correctional Center, Western Reception and Diagnostic Correctional Center, Southeast Correctional Center and South Central Correctional Center.			
This program has several benefits. It saves dogs from euthanasia because the offenders make the dogs more adoptable. The program also teaches offenders responsibility and requires impeccable high standards of behavior during their incarceration in order to be eligible to participate in the program.			
3. PROGRAM LISTING (list programs included in this core funding)			
Office of the Director Administration Reentry/Women's Offender/Restorative Justice Program Adult Corrections Institutions Operations Academic Education Services		Division of Probation and Parole Administration Foster Dog program	

CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	6,491,994	6,491,994	10,094,833	9,692,766
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,491,994	6,491,994	10,094,833	N/A
Actual Expenditures (All Funds)	4,590,493	2,951,343	2,696,706	N/A
Unexpended (All Funds)	1,901,501	3,540,651	7,398,127	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,901,501	3,540,651	7,389,154	N/A
Other	0	0	8,973	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY09, FY10 and FY11:

The unexpended spending authority reflects spending for grants that were anticipated but not received, such as additional Prisoner Reentry Initiative Program grant and a Byrne Discretionary Program grant.

GRANT	FY12 Request		FY13 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	4.50	\$646,230	4.50	\$775,677	0.00	\$129,447
Carl Perkins	2.00	\$118,062	2.00	\$118,062	0.00	\$0
Title I – Compensatory Education for students under the age of 21	9.50	\$603,000	9.50	\$603,000	0.00	\$0
Adult Basic Education	32.00	\$1,598,586	32.00	\$1,598,586	0.00	\$0
Grants to States for Workplace & Community Transition Training For Incarcerated Individuals	2.00	\$445,242	2.00	\$445,242	0.00	\$0
State Criminal Alien Assistance Program	1.00	\$500,000	1.00	\$500,000	0.00	\$0
Residential Substance Abuse Treatment Program	0.00	\$123,299	0.00	\$85,000	0.00	(\$38,299)
Second Chance Act	1.00	\$457,525	1.00	\$457,525	0.00	\$0
Department of Justice - Justice Assistance Grants - Radio Systems Upgrade	0.00	\$3,726,198	0.00	\$3,635,050	0.00	(\$91,148)
Department of Justice Edward Byrne Memorial Grant (Competitive)	0.00	\$1,464,624	0.00	\$1,464,624	0.00	\$0
TOTAL	52.00	\$9,682,766	52.00	\$9,682,766	0.00	\$0

Notes:

CORE RECONCILIATION DETAIL

STATE
FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	52.00	0	2,595,487	0	2,595,487	
	EE	0.00	0	7,087,279	10,000	7,097,279	
	Total	52.00	0	9,682,766	10,000	9,692,766	
DEPARTMENT CORE REQUEST							
	PS	52.00	0	2,595,487	0	2,595,487	
	EE	0.00	0	7,087,279	10,000	7,097,279	
	Total	52.00	0	9,682,766	10,000	9,692,766	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94430C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Federal/Other Programs	DIVISION:	Office of the Director
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
\$9,692,766 E			
<p>The "E" is being requested to allow the Department to receive additional Federal and other funds should those funds become available after the appropriation process is complete.</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY11.	No Flexibility will be used in FY12.	Unknown.	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	N/A		

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	76,176	3.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	29,592	1.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	66,707	2.05	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,119,508	30.40	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	111,100	2.71	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	13,990	0.35	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	134,856	2.77	0	0.00	0	0.00	0	0.00
TYPIST	12,820	0.53	0	0.00	0	0.00	0	0.00
INSTRUCTOR	12,852	0.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	39,000	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	43,607	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	16,457	0.49	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	22,575	0.88	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	14,022	0.40	0	0.00	0	0.00	0	0.00
REHABILITATION CONSULTANT	7,388	0.22	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,595,487	52.00	2,595,487	52.00	0	0.00
TOTAL - PS	1,720,650	47.20	2,595,487	52.00	2,595,487	52.00	0	0.00
TRAVEL, IN-STATE	17,668	0.00	50,425	0.00	50,425	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,570	0.00	20,025	0.00	20,025	0.00	0	0.00
SUPPLIES	95,846	0.00	469,890	0.00	469,890	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,785	0.00	578,120	0.00	578,120	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,639	0.00	628	0.00	628	0.00	0	0.00
PROFESSIONAL SERVICES	771,038	0.00	4,465,418	0.00	4,465,418	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	0	0.00
M&R SERVICES	13,094	0.00	25,358	0.00	25,358	0.00	0	0.00
COMPUTER EQUIPMENT	4,426	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	1,299	0.00	14,305	0.00	14,305	0.00	0	0.00
OTHER EQUIPMENT	59,504	0.00	1,200,520	0.00	1,200,520	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	12,000	0.00	12,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	16	0.00	30	0.00	30	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
MISCELLANEOUS EXPENSES	171	0.00	10,500	0.00	10,500	0.00	0	0.00
TOTAL - EE	976,056	0.00	7,097,279	0.00	7,097,279	0.00	0	0.00
GRAND TOTAL	\$2,696,706	47.20	\$9,692,766	52.00	\$9,692,766	52.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,695,679	47.20	\$9,682,766	52.00	\$9,682,766	52.00		0.00
OTHER FUNDS	\$1,027	0.00	\$10,000	0.00	\$10,000	0.00		0.00

PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Office of the Director Administration Program					
Program is found in the following core budget(s):	OD Staff, Federal Programs, Foster Dog Program and Telecommunications					
	OD Staff	Federal Programs	Foster Dog Program	Telecommunications		Total
GR	\$1,522,824	\$0	\$0	\$165,001	\$0	\$1,687,825
FEDERAL	\$0	\$37,476	\$0	\$0	\$0	\$37,476
OTHER	\$0	\$0	\$1,027	\$0	\$0	\$1,027
TOTAL	\$1,522,824	\$37,476	\$1,027	\$165,001	\$0	\$1,726,328

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender's children and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Emergency Management/Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender/Restorative Justice Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Constituent Services Office.

The Office of the Director oversees the Foster Dog Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department	Corrections																				
Program Name	Office of the Director Administration Program																				
Program is found in the following core budget(s): OD Staff, Federal Programs, Foster Dog Program and Telecommunications																					
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																					
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FY 2011 Actual	1,687,825	37,476	1,726,328																		
FY 2012 Planned	1,862,657	10,000	1,872,657																		

Note:

6. What are the sources of the "Other" funds?

Institution Gift Trust Fund (0925).

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.29%	0.31%	0.26%	0.33%	0.33%	0.33%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.39%	0.53%	0.54%	0.54%	0.54%	0.54%

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, Federal Programs, Foster Dog Program and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
11,430.63	11,328.74	11,151.85	11,046.85	11,046.85	11,046.85

Prison Population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
30,255	30,447	30,595	30,882	31,104	31,325

Total number of offenders on community supervision					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
111,621	111,103	111,237	111,130	111,000	111,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Reentry/Women's Offender/Restorative Justice Program							
Program is found in the following core budget(s):	Office of the Director Staff, Federal Programs and Reentry/Women's Offenders							
	OD Staff	Federal Programs	Reentry/ Women's Offenders					Total
GR	\$164,871	\$0	\$0					\$164,871
FEDERAL	\$0	\$334,845	\$0					\$334,845
OTHER	\$0	\$0	\$53,569					\$53,569
TOTAL	\$164,871	\$334,845	\$53,569					\$553,285
1. What does this program do?								
<p>The Department of Corrections Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Program section of this unit was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 44 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith based groups.</p>								
<p>The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.</p>								
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)								
Chapter 217.020 RSMo. Executive Order 09-16								

PROGRAM DESCRIPTION

Department:	Corrections																													
Program Name:	Reentry/Women's Offender/Restorative Justice Program																													
Program is found in the following core budget(s):	Office of the Director Staff, Federal Programs and Reentry/Women's Offenders																													
3. Are there federal matching requirements? If yes, please explain.																														
No.																														
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6. What are the sources of the "Other" funds?																														
Inmate Revolving Fund (0540)																														
7a. Provide an effectiveness measure.																														
Number of Restorative Justice hours volunteered by offenders																														
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.																									
194,382	259,928	276,490	270,000	270,000	270,000																									
Number of offenders participating in Restorative Justice activities																														
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.																									
13,600	13,174	13,098	13,000	13,000	13,000																									

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Reentry/Women's Offender/Restorative Justice Program				
Program is found in the following core budget(s):	Office of the Director Staff, Federal Programs and Reentry/Women's Offenders				
7b. Provide an efficiency measure.					
Number of Restorative Justice hours completed per state dollar expended					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14Proj.
3.29	4.07	3.85	5.20	5.08	5.08
7c. Provide the number of clients/individuals served, if applicable.					
N/A					
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department:	Corrections									
Program Name:	Adult Corrections Institutions Operations									
Program is found in the following core budget(s):										
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR	\$15,634,039	\$410,242	\$12,803,526	\$4,405,839	\$11,459,446	\$9,065,828	\$9,141,806	\$12,201,964	\$8,710,382	\$17,407,457
FEDERAL										
OTHER				\$192,723				\$22,509	\$23,630	
Total	\$15,634,039	\$410,242	\$12,803,526	\$4,598,563	\$11,459,446	\$9,065,828	\$9,141,806	\$12,224,473	\$8,734,012	\$17,407,457
	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,237,864	\$10,036,903	\$12,462,711	\$9,267,139	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125
FEDERAL										
OTHER				\$72,139						
Total	\$14,237,864	\$10,036,903	\$12,462,711	\$9,339,278	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125
	SECC	Inst. E&E Pool	Telecom.	Wage & Discharge	Growth Pool	Overtime	Federal Programs			Total
GR	\$11,619,612	\$14,191,725	\$826,543	\$3,087,046	\$8,546	\$4,815,177				\$258,366,496
FEDERAL							\$24,824			\$24,824
OTHER		\$2,951,337								\$3,262,339
Total	\$11,619,612	\$17,143,062	\$826,543	\$3,087,046	\$8,546	\$4,815,177	\$24,824			\$261,653,658
1. What does this program do?										
The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)										
Chapter 217, RSMo.										
3. Are there federal matching requirements? If yes, please explain.										
No										

PROGRAM DESCRIPTION

Department: Corrections

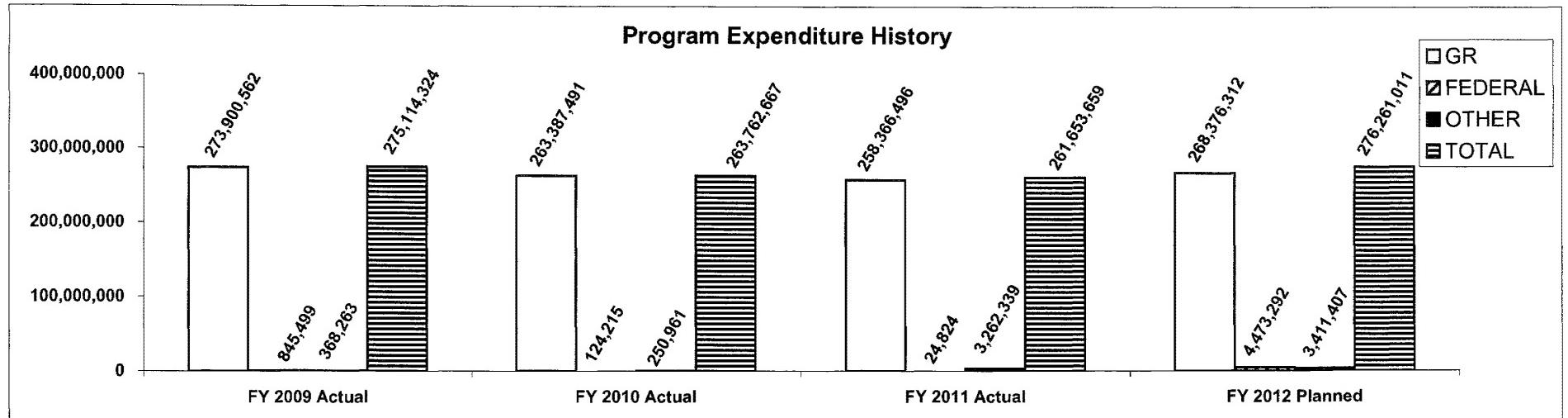
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections												
Program Name: Adult Corrections Institutions Operations												
Program is found in the following core budget(s):												
7a. Provide an effectiveness measure.												
Number of Offender on Staff Major Assaults												
<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr> </thead> <tbody> <tr> <td>327</td><td>265</td><td>201</td><td>195</td><td>190</td><td>185</td></tr> </tbody> </table>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	327	265	201	195	190	185
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.							
327	265	201	195	190	185							
Number of Offender on Offender Major Assaults												
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FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.							
172	193	155	150	145	140							
Perimeter Escapes												
<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr> </thead> <tbody> <tr> <td>1</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	1	0	0	0	0	0
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.							
1	0	0	0	0	0							
7b. Provide an efficiency measure.												
Average cost per offender per day												
<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr> </thead> <tbody> <tr> <td>\$45.09</td><td>\$44.68</td><td>\$57.16</td><td>\$58.87</td><td>\$60.64</td><td>\$62.46</td></tr> </tbody> </table>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	\$45.09	\$44.68	\$57.16	\$58.87	\$60.64	\$62.46
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.							
\$45.09	\$44.68	\$57.16	\$58.87	\$60.64	\$62.46							
Note: FY11 Actual costs includes Fringe Benefits. Fringe Benefits were not included in previous years.												
7c. Provide the number of clients/individuals served, if applicable.												
Prison Population												
<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr> </thead> <tbody> <tr> <td>30,255</td><td>30,447</td><td>30,595</td><td>30,882</td><td>31,104</td><td>31,325</td></tr> </tbody> </table>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	30,255	30,447	30,595	30,882	31,104	31,325
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.							
30,255	30,447	30,595	30,882	31,104	31,325							
7d. Provide a customer satisfaction measure, if available.												
N/A												

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Academic Education				
Program is found in the following core budget(s):	Academic Education and Federal Programs				
	Academic Education	Federal Programs			Total
GR	\$7,996,694	\$0			\$7,996,694
FEDERAL	\$0	\$2,298,338			\$2,298,338
OTHER	\$0	\$0			\$0
TOTAL	\$7,996,694	\$2,298,338			\$10,295,032

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available to qualified incarcerated individuals at many correctional centers across the state through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

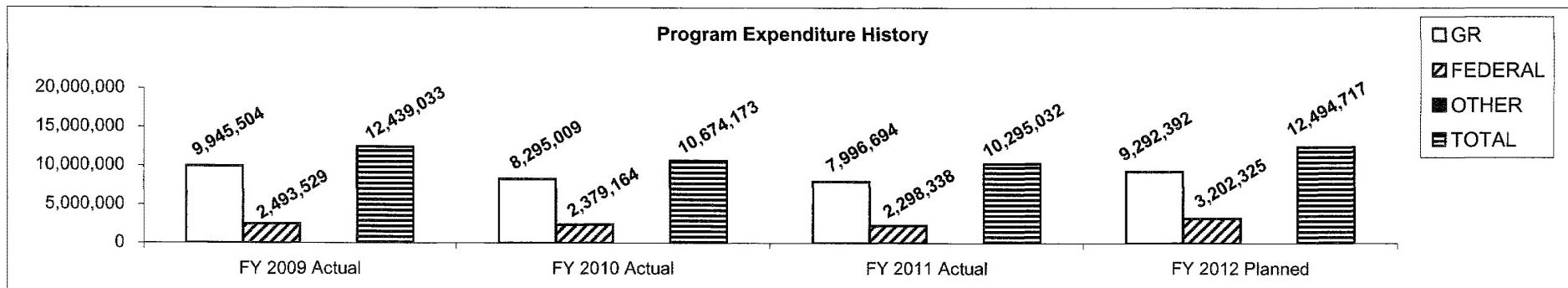
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Academic Education
Program is found in the following core budget(s):	Academic Education and Federal Programs

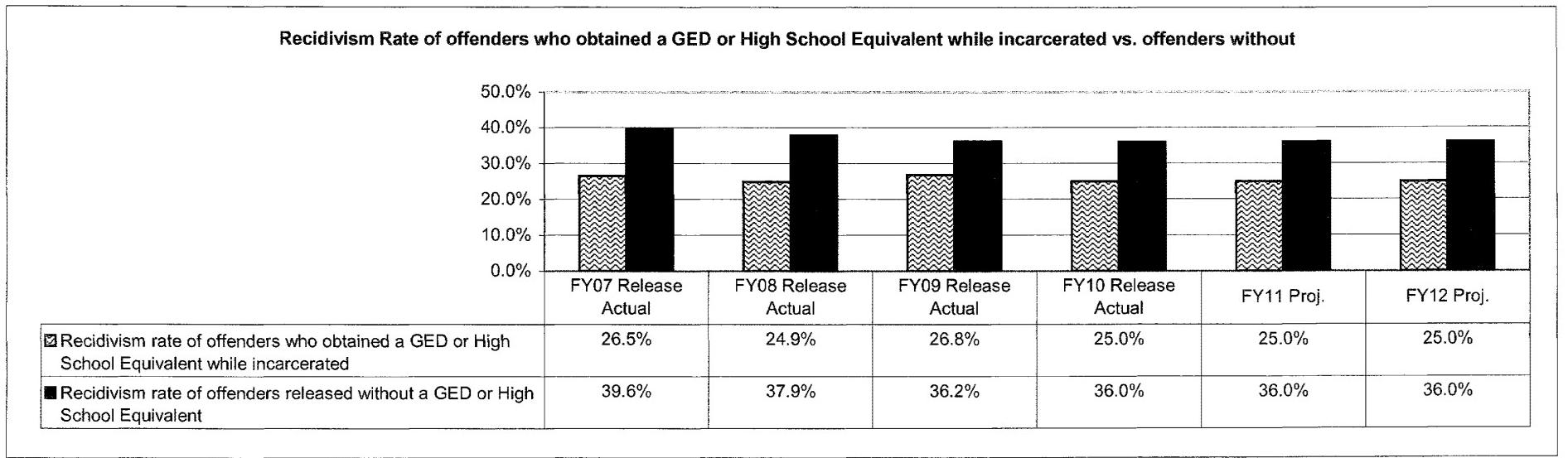
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



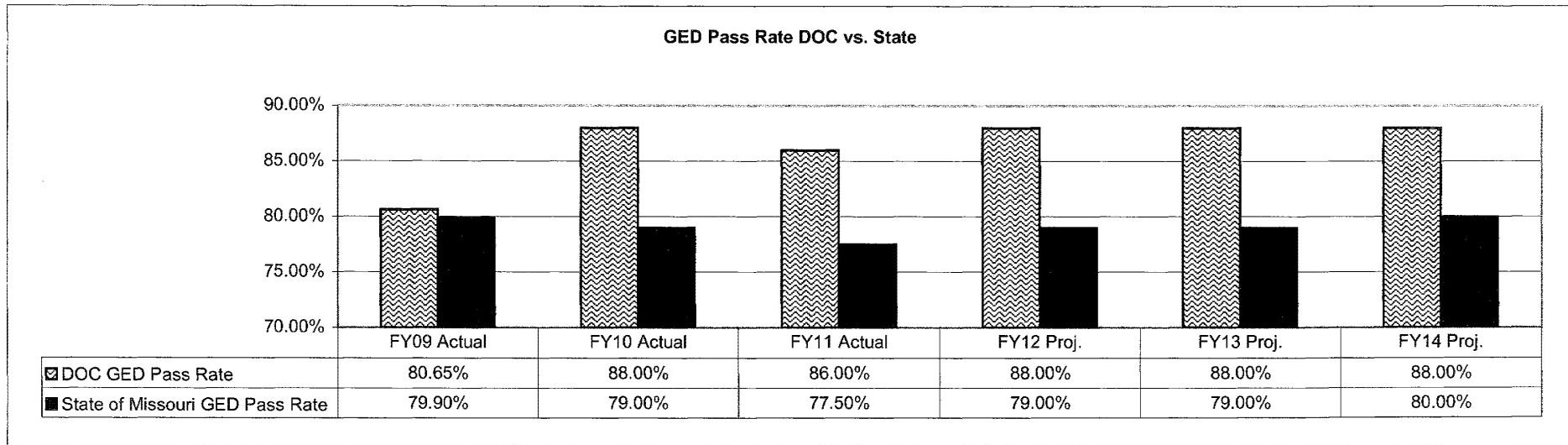
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): Academic Education and Federal Programs

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
21,661	22,000	16,056	20,000	21,000	21,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Probation and Parole Administration					
Program is found in the following core budget(s):	P&P Staff, Telecommunications and Federal Programs					
	P&P Staff	Telecommunications	Federal Programs			Total
GR	\$3,055,794	\$53,161	\$0			\$3,108,955
FEDERAL	\$0	\$0	\$198			\$198
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$3,055,794	\$53,161	\$198			\$3,109,153

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2011 there were 73,359 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

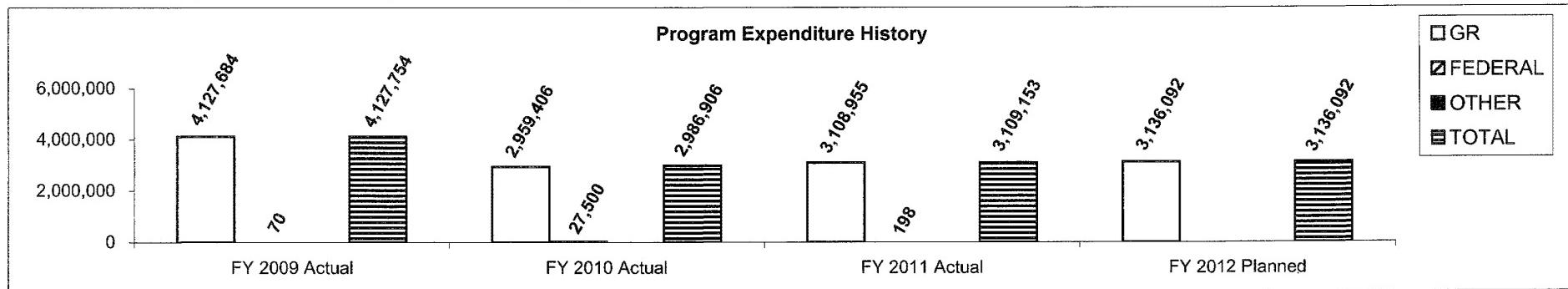
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections																		
Program Name: Division of Probation and Parole Administration																		
Program is found in the following core budget(s): P&P Staff, Telecommunications and Federal Programs																		
6. What are the sources of the "Other" funds? Inmate Revolving Fund (0540)																		
7a. Provide an effectiveness measure. <table border="1" style="width: 100%;"><thead><tr><th colspan="6">Division administrative expenditures as a percent of total division expenditures</th></tr><tr><th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr></thead><tbody><tr><td>4.39%</td><td>3.14%</td><td>3.30%</td><td>3.28%</td><td>3.28%</td><td>3.28%</td></tr></tbody></table>	Division administrative expenditures as a percent of total division expenditures						FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	4.39%	3.14%	3.30%	3.28%	3.28%	3.28%
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Division administrative FTE as a percent of the total division FTE																		
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.													
3.75%	3.75%	3.79%	3.36%	3.36%	3.36%													
7c. Provide the number of clients/individuals served, if applicable. N/A																		
7d. Provide a customer satisfaction measure, if available. N/A																		

PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Office of the Director Administration Program					
Program is found in the following core budget(s):	OD Staff, Federal Programs, Foster Dog Program and Telecommunications					
	OD Staff	Federal Programs	Foster Dog Program	Telecommunications		Total
GR	\$1,522,824	\$0	\$0	\$165,001	\$0	\$1,687,825
FEDERAL	\$0	\$37,476	\$0	\$0	\$0	\$37,476
OTHER	\$0	\$0	\$1,027	\$0	\$0	\$1,027
TOTAL	\$1,522,824	\$37,476	\$1,027	\$165,001	\$0	\$1,726,328
1. What does this program do?						
The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:						
- Consultation and coordination with the Executive, Legislative and Judicial branches of state government						
- Continued development of responsive and reciprocal relationships with county and local governments						
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender's children and the public						
Functions include: the Deputy Director's Office, the Budget and Research Unit, the Emergency Management/Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender/Restorative Justice Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Constituent Services Office.						
The Office of the Director oversees the Foster Dog Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Chapter 217, RSMo.						
3. Are there federal matching requirements? If yes, please explain.						
No.						
4. Is this a federally mandated program? If yes, please explain.						
No.						

PROGRAM DESCRIPTION

Department	Corrections																									
Program Name	Office of the Director Administration Program																									
Program is found in the following core budget(s): OD Staff, Federal Programs, Foster Dog Program and Telecommunications																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p>Program Expenditure History</p> <table border="1" style="margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>FY 2009 Actual</th> <th>FY 2010 Actual</th> <th>FY 2011 Actual</th> <th>FY 2012 Planned</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>1,902,805</td> <td>1,704,360</td> <td>1,687,825</td> <td>1,862,657</td> </tr> <tr> <td>FEDERAL</td> <td>50,986</td> <td>57,890</td> <td>37,476</td> <td>10,000</td> </tr> <tr> <td>OTHER</td> <td></td> <td></td> <td>7,027</td> <td>1,726,328</td> </tr> <tr> <td>TOTAL</td> <td>1,953,731</td> <td>1,762,250</td> <td>1,726,328</td> <td>1,872,657</td> </tr> </tbody> </table>		Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Planned	GR	1,902,805	1,704,360	1,687,825	1,862,657	FEDERAL	50,986	57,890	37,476	10,000	OTHER			7,027	1,726,328	TOTAL	1,953,731	1,762,250	1,726,328	1,872,657
Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Planned																						
GR	1,902,805	1,704,360	1,687,825	1,862,657																						
FEDERAL	50,986	57,890	37,476	10,000																						
OTHER			7,027	1,726,328																						
TOTAL	1,953,731	1,762,250	1,726,328	1,872,657																						

Note:

6. What are the sources of the "Other " funds?

Institution Gift Trust Fund (0925).

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.29%	0.31%	0.26%	0.33%	0.33%	0.33%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.39%	0.53%	0.54%	0.54%	0.54%	0.54%

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, Federal Programs, Foster Dog Program and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
11,430.63	11,328.74	11,151.85	11,046.85	11,046.85	11,046.85

Prison Population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
30,255	30,447	30,595	30,882	31,104	31,325

Total number of offenders on community supervision					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
111,621	111,103	111,237	111,130	111,000	111,000

7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
POPULATION GROWTH POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	190,553	5.42	1,390,714	0.00	1,390,714	0.00	0	0.00
TOTAL - PS	190,553	5.42	1,390,714	0.00	1,390,714	0.00	0	0.00
TOTAL	190,553	5.42	1,390,714	0.00	1,390,714	0.00	0	0.00
GRAND TOTAL	\$190,553	5.42	\$1,390,714	0.00	\$1,390,714	0.00	\$0	0.00

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CORE DECISION ITEM

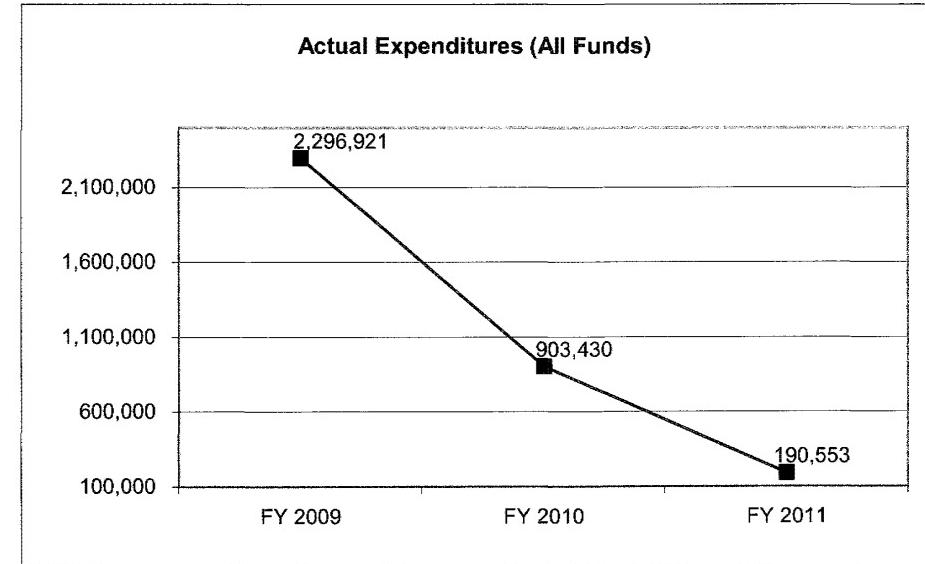
Department	Corrections	Budget Unit	94580C	
Division	Office of the Director			
Core -	Population Growth Pool			
1. CORE FINANCIAL SUMMARY				
FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	1,390,714	0	0	1,390,714
EE	0	0	0	0
PSD	0	0	0	0
Total	1,390,714	0	0	1,390,714
FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE				
	0.00	0.00	0.00	0.00
Est. Fringe	775,879	0	0	775,879
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	None.	Other Funds:		
2. CORE DESCRIPTION				
The Offender Population Growth Pool provides funds to pay for additional costs associated with any increase in the offender population sentenced to be supervised by the Department of Corrections. These funds provide Personal Services and/or Expense and Equipment in order to provide services for offenders in the most cost-effective and efficient manner.				
Funds are used to pay for the costs of saturation housing, correctional institutions or for community supervision staff and services. Funds from this appropriation are used for 37 Probation and Parole Officer II's who were added in FY04 because of the successful diversion of offenders from prison to the community. Two Corrections Classifications Assistant positions are provided to support saturation housing at SCCC and SECC.				
3. PROGRAM LISTING (list programs included in this core funding)				
Adult Institutions Operations Assessment and Supervision Services				

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,447,412	2,551,704	1,390,714	1,390,714
Less Reverted (All Funds)	(150,194)	(1,515,661)	(712,731)	N/A
Budget Authority (All Funds)	2,297,218	1,036,043	677,983	N/A
Actual Expenditures (All Funds)	<u>2,296,921</u>	<u>903,430</u>	<u>190,553</u>	N/A
Unexpended (All Funds)	<u>297</u>	<u>132,613</u>	<u>487,430</u>	N/A
Unexpended, by Fund:				
General Revenue	297	7,003	487,430	N/A
Federal	0	125,610	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11 flexibility was utilized to meet year end expenditure obligations. Institutional E&E received \$486,750 from Growth Pool appropriations.

FY10:

In FY10 the Department received a supplemental new decision item to move the Juvenile Unit from Northeast Correctional Center to Western Reception and Diagnostic Correctional Center and was funded with Budget Stabilization Funds. Lapse occurred as a result of delayed implementation.

Through FY03 the Department utilized the Population Growth Pool for the opening and initial operations of new correctional institutions. Since FY04, the Population Growth Pool has been used as a pool of flexible funds that can be used to pay either the increased costs of incarceration or the increase cost of community supervision.

CORE RECONCILIATION DETAIL

STATE

POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	1,390,714	0	0	1,390,714	
	Total	0.00	1,390,714	0	0	1,390,714	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,390,714	0	0	1,390,714	
	Total	0.00	1,390,714	0	0	1,390,714	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94580C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Population Growth Pool	DIVISION:	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-1053 Total GR Flexibility	Approp. PS-1053 Total GR Flexibility	Approp. PS-1053 Total GR Flexibility
(\$486,750)	\$486,750	\$486,750

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPULATION GROWTH POOL								
CORE								
CORRECTIONS CLASSIF ASST	8,546	0.29	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	9,657	0.33	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	162,826	4.59	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	7,664	0.17	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	1,860	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,390,714	0.00	1,390,714	0.00	0	0.00
TOTAL - PS	190,553	5.42	1,390,714	0.00	1,390,714	0.00	0	0.00
GRAND TOTAL	\$190,553	5.42	\$1,390,714	0.00	\$1,390,714	0.00	\$0	0.00
GENERAL REVENUE	\$190,553	5.42	\$1,390,714	0.00	\$1,390,714	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections									
Program Name:	Adult Corrections Institutions Operations									
Program is found in the following core budget(s):										
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR	\$15,634,039	\$410,242	\$12,803,526	\$4,405,839	\$11,459,446	\$9,065,828	\$9,141,806	\$12,201,964	\$8,710,382	\$17,407,457
FEDERAL										
OTHER				\$192,723				\$22,509	\$23,630	
Total	\$15,634,039	\$410,242	\$12,803,526	\$4,598,563	\$11,459,446	\$9,065,828	\$9,141,806	\$12,224,473	\$8,734,012	\$17,407,457
	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,237,864	\$10,036,903	\$12,462,711	\$9,267,139	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125
FEDERAL										
OTHER				\$72,139						
Total	\$14,237,864	\$10,036,903	\$12,462,711	\$9,339,278	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125
	SECC	Inst. E&E Pool	Telecom.	Wage & Discharge	Growth Pool	Overtime	Federal Programs			Total
GR	\$11,619,612	\$14,191,725	\$826,543	\$3,087,046	\$8,546	\$4,815,177				\$258,366,496
FEDERAL							\$24,824			\$24,824
OTHER		\$2,951,337								\$3,262,339
Total	\$11,619,612	\$17,143,062	\$826,543	\$3,087,046	\$8,546	\$4,815,177	\$24,824			\$261,653,658
1. What does this program do?										
The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)										
Chapter 217, RSMo.										
3. Are there federal matching requirements? If yes, please explain.										
No										

PROGRAM DESCRIPTION

Department: Corrections

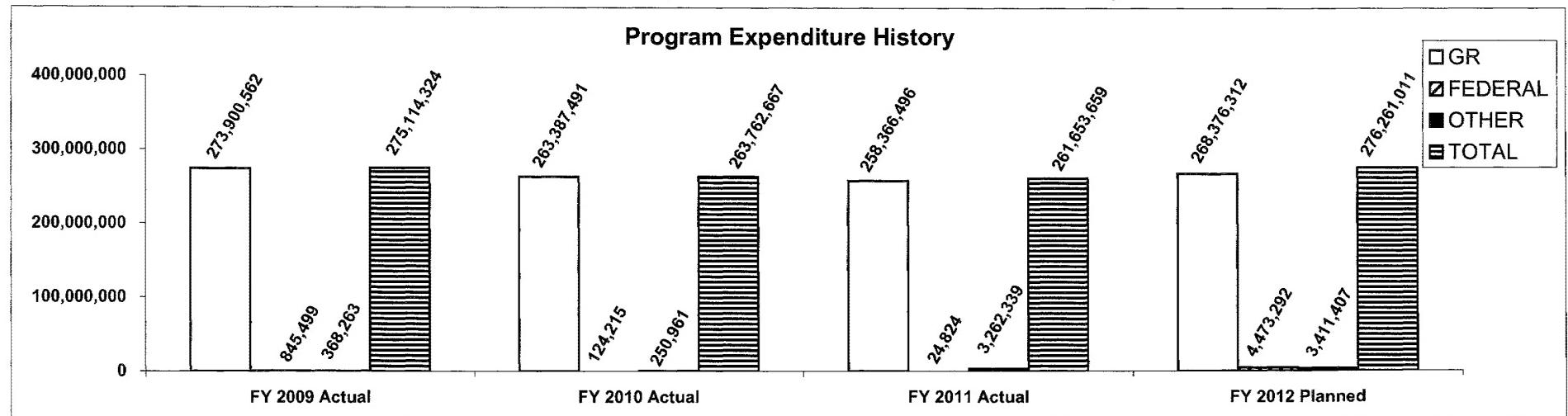
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Adult Corrections Institutions Operations
Program is found in the following core budget(s):	

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
327	265	201	195	190	185

Number of Offender on Offender Major Assaults					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
172	193	155	150	145	140

Perimeter Escapes					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$45.09	\$44.68	\$57.16	\$58.87	\$60.64	\$62.46

Note: FY11 Actual costs includes Fringe Benefits. Fringe Benefits were not included in previous years.

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
30,255	30,447	30,595	30,882	31,104	31,325

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Assessment and Supervision Services						
Program is found in the following core budget(s):	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool						
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$61,914,954	\$2,871	\$5,520	\$559,083	\$182,007		\$62,664,435
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$6,492,585	\$0	\$499,774	\$0	\$0		\$6,992,360
TOTAL	\$68,407,540	\$2,871	\$505,294	\$559,083	\$182,007		\$69,656,795

1. What does this program do?

As of June 30, 2011 there were 73,359 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.27%, Level III (high-risk) 15.80%, Level II (medium-risk) 40.40%, Level I (low-risk) 33.50% and 2.02% Absconders. The total number of cases served during the past year (FY11) was 111,237 and is projected to stay near that level in FY13.

To address the growing caseloads, the Division has continues to focus on public safety, by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

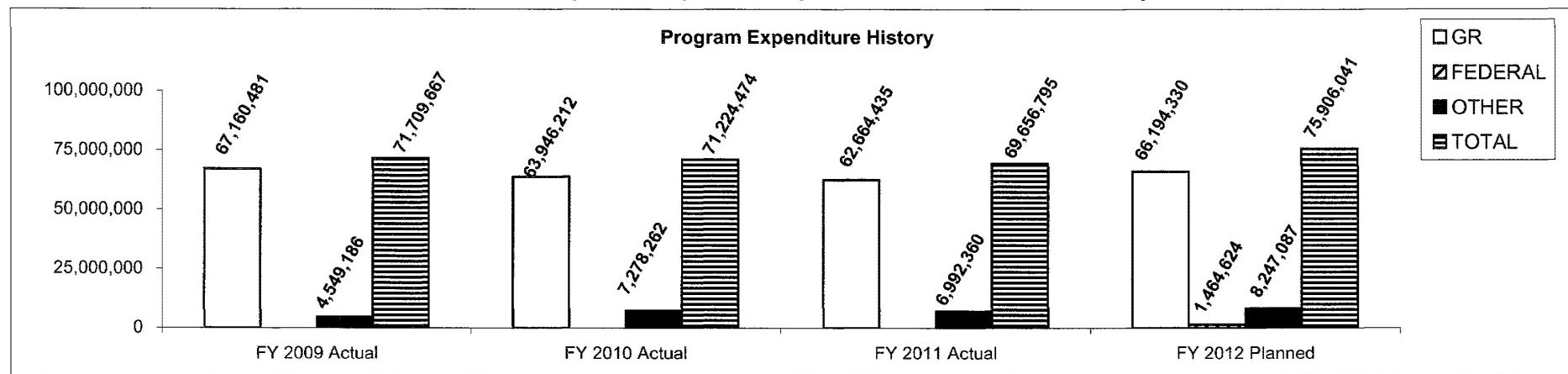
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
22.23%	20.77%	19.96%	19.00%	19.00%	19.00%

Recidivism rate of parolees after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
42.30%	40.20%	36.50%	36.00%	36.00%	36.00%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Assessment and Supervision Services				
Program is found in the following core budget(s):	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool				
7b. Provide an efficiency measure.					
Utilization rate based on adjusted workload					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
122.15%	130.25%	100.71%	100.00%	100.00%	100.00%
7c. Provide the number of clients/individuals served, if applicable.					
Total community supervision caseload					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
73,175	74,012	73,359	73,123	72,762	72,400
Total number of offenders on community supervision					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
111,621	111,103	111,237	111,130	111,000	111,000
7d. Provide a customer satisfaction measure, if available.					
N/A					

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,794,387	0.00	1,910,674	0.00	1,910,674	0.00	0	0.00
TOTAL - EE	1,794,387	0.00	1,910,674	0.00	1,910,674	0.00	0	0.00
TOTAL	1,794,387	0.00	1,910,674	0.00	1,910,674	0.00	0	0.00
GRAND TOTAL	\$1,794,387	0.00	\$1,910,674	0.00	\$1,910,674	0.00	\$0	0.00

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CORE DECISION ITEM

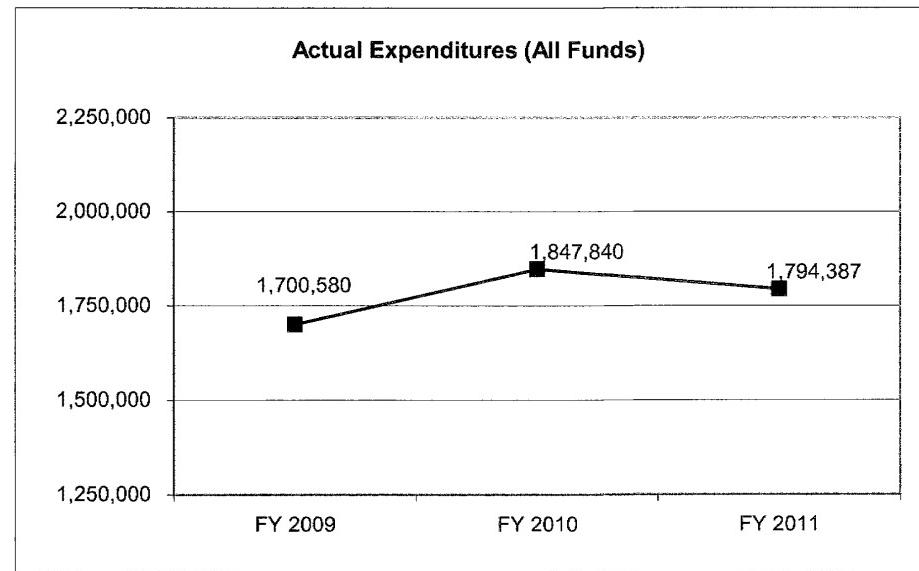
Department	Corrections	Budget Unit	94495C	
Division	Office of the Director			
Core -	Telecommunications			
1. CORE FINANCIAL SUMMARY				
FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,910,674	0	0	1,910,674
PSD	0	0	0	0
Total	1,910,674	0	0	1,910,674
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				
FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
2. CORE DESCRIPTION				
Ongoing operations require the procurement of sufficient telecommunications services and equipment for 21 correctional centers, two community release centers, 56 Probation and Parole district offices, eight sub-offices and seven community supervision centers. The Telecommunications Unit coordinates with the Office of Administration, Division of Information Technology, equipment vendors and local and long-distance service providers to ensure that an adequate number of the correct type of phone/ data lines and equipment are provided to Department staff. The unit is responsible for filing and maintaining the Department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.				
3. PROGRAM LISTING (list programs included in this core funding)				
Office of the Director Administration		Division of Offender Rehabilitation Administration		
Division of Human Services Administration		Probation and Parole Administration		
Employee Health & Safety		Assessment and Supervision Services		
Staff Training		Community Release Centers		
Division of Adult Institutions Administration		Community Supervision Centers		
Adult Correctional Centers Operations				

CORE DECISION ITEM

Department	Corrections
Division	Office of the Director
Core -	Telecommunications

4. FINANCIAL

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,239,422	1,798,264	1,910,680	1,910,674
Less Reverted (All Funds)	(535,647)	(197,809)	(57,323)	N/A
Budget Authority (All Funds)	1,703,775	1,600,455	1,853,357	N/A
Actual Expenditures (All Funds)	1,700,580	1,847,840	1,794,387	N/A
Unexpended (All Funds)	3,195	(247,385)	58,970	N/A
Unexpended, by Fund:				
General Revenue	3,195	(247,385)	58,970	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes

NOTES:

FY10:

In FY10 flexibility was used throughout the Department in order to meet personal service and expenditure obligations. Telecommunications received \$252,579 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,910,674	0	0	1,910,674	
	Total	0.00	1,910,674	0	0	1,910,674	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,910,674	0	0	1,910,674	
	Total	0.00	1,910,674	0	0	1,910,674	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94495C	DEPARTMENT:	Corrections	
BUDGET UNIT NAME:	Telecommunications	DIVISION:	Office of the Director	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>				
DEPARTMENT REQUEST				
<p>This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.</p>				
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>				
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No Flexibility was used in FY11.	Approp. EE-5680 Total GR Flexibility	\$668,736 \$668,736	Approp. EE-5680 Total GR Flexibility	\$668,736 \$668,736
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>				
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE			
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.			

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TELECOMMUNICATIONS								
CORE								
TRAVEL, IN-STATE	25	0.00	0	0.00	100	0.00	0	0.00
SUPPLIES	603	0.00	500	0.00	600	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,133,894	0.00	1,285,709	0.00	1,285,509	0.00	0	0.00
PROFESSIONAL SERVICES	14	0.00	494	0.00	494	0.00	0	0.00
M&R SERVICES	342,299	0.00	512,114	0.00	409,114	0.00	0	0.00
OTHER EQUIPMENT	313,545	0.00	109,980	0.00	209,980	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,007	0.00	1,877	0.00	4,877	0.00	0	0.00
TOTAL - EE	1,794,387	0.00	1,910,674	0.00	1,910,674	0.00	0	0.00
GRAND TOTAL	\$1,794,387	0.00	\$1,910,674	0.00	\$1,910,674	0.00	\$0	0.00
GENERAL REVENUE	\$1,794,387	0.00	\$1,910,674	0.00	\$1,910,674	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Office of the Director Administration Program					
Program is found in the following core budget(s):	OD Staff, Federal Programs, Foster Dog Program and Telecommunications					
	OD Staff	Federal Programs	Foster Dog Program	Telecommunications		Total
GR	\$1,522,824	\$0	\$0	\$165,001	\$0	\$1,687,825
FEDERAL	\$0	\$37,476	\$0	\$0	\$0	\$37,476
OTHER	\$0	\$0	\$1,027	\$0	\$0	\$1,027
TOTAL	\$1,522,824	\$37,476	\$1,027	\$165,001	\$0	\$1,726,328
1. What does this program do?						
<p>The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:</p> <ul style="list-style-type: none"> - Consultation and coordination with the Executive, Legislative and Judicial branches of state government - Continued development of responsive and reciprocal relationships with county and local governments - Communication and interaction with the Department's constituencies including employees, victims, offenders, offender's children and the public <p>Functions include: the Deputy Director's Office, the Budget and Research Unit, the Emergency Management/Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender/Restorative Justice Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Constituent Services Office.</p> <p>The Office of the Director oversees the Foster Dog Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.</p>						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Chapter 217, RSMo.						
3. Are there federal matching requirements? If yes, please explain.						
No.						
4. Is this a federally mandated program? If yes, please explain.						
No.						

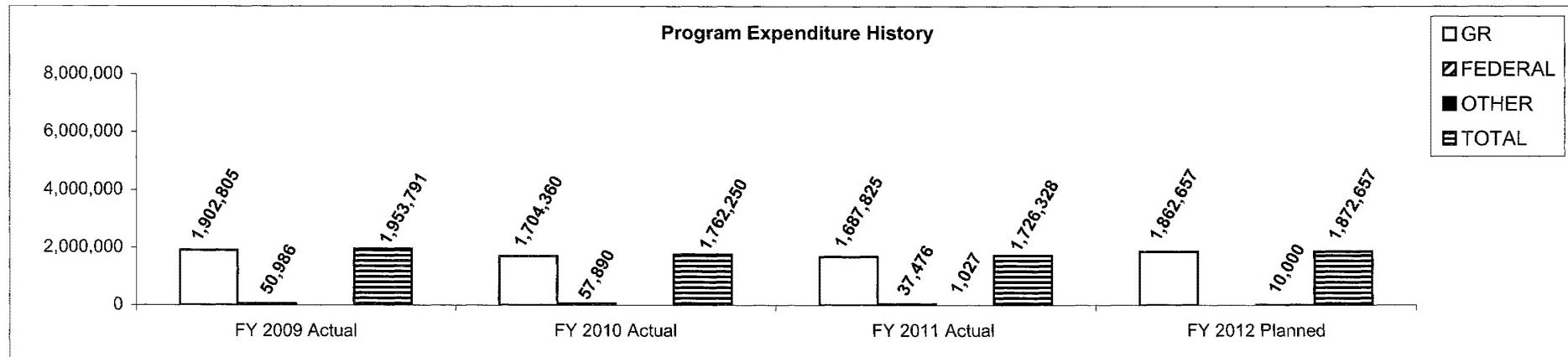
PROGRAM DESCRIPTION

Department Corrections

Program Name Office of the Director Administration Program

Program is found in the following core budget(s): OD Staff, Federal Programs, Foster Dog Program and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note:

6. What are the sources of the "Other" funds?

Institution Gift Trust Fund (0925).

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.29%	0.31%	0.26%	0.33%	0.33%	0.33%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.39%	0.53%	0.54%	0.54%	0.54%	0.54%

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, Federal Programs, Foster Dog Program and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
11,430.63	11,328.74	11,151.85	11,046.85	11,046.85	11,046.85

Prison Population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
30,255	30,447	30,595	30,882	31,104	31,325

Total number of offenders on community supervision					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
111,621	111,103	111,237	111,130	111,000	111,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department	Corrections				
Program Name	Division of Human Services Staff				
Program is found in the following core budget(s): DHS Staff, Telecommunications and General Services					
	DHS Staff	Telecommunications	General Services		Total
GR	\$3,573,032	\$46,629	\$147,618		\$3,767,278
FEDERAL	\$0	\$0	\$0		\$0
OTHER	\$117,216	\$0	\$0		\$117,216
TOTAL	\$3,690,248	\$46,629	\$147,618		\$3,884,495

1. What does this program do?

The following sections perform administrative functions which support the successful operation of the Department: Human Resources Section, the Fiscal Management Unit, Training Academy, the General Services Section, the Religious/Spiritual Programming Section, the Volunteer/Intern Services Section, the Planning Section, and the Employee Health and Safety Section. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

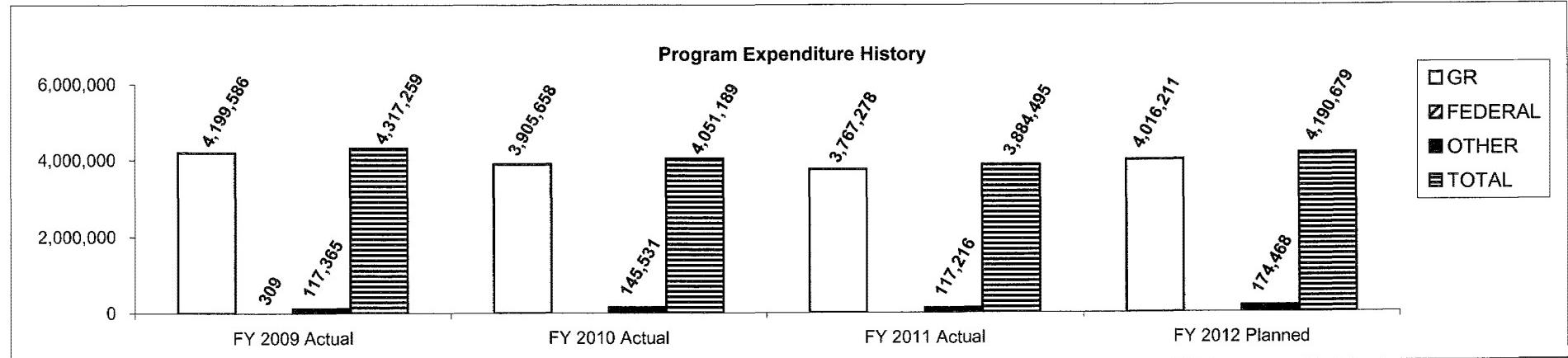
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department	Corrections				
Program Name	Division of Human Services Staff				
Program is found in the following core budget(s): DHS Staff, Telecommunications and General Services					
6. What are the sources of the "Other" funds?					
Inmate Revolving Fund (0540)					
7a. Provide an effectiveness measure.					
Division Administrative expenditures as a percent of total department expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.87%	0.64%	0.61%	0.60%	0.60%	0.60%
7b. Provide an efficiency measure.					
Division administrative FTE as a percent of the total budgeted department FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1.76%	1.64%	1.39%	1.40%	1.40%	1.40%
7c. Provide the number of clients/individuals served, if applicable.					
N/A					
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Employee Health & Safety					
	DHS Staff	Telecommunications	Employee Health & Safety			Total
GR	\$665,290	\$4,237	\$667,110			\$1,336,637
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$665,290	\$4,237	\$667,110			\$1,336,637

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

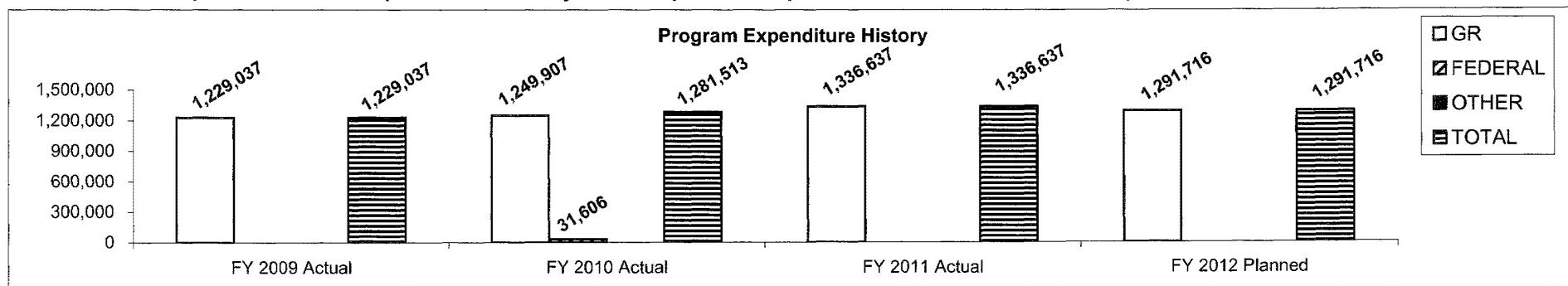
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Employee Health and Safety
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Employee Health & Safety

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
164	100	118	106	106	106

Number of tuberculosis skin tests given					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
13,569	14,783	14,286	14,800	14,800	14,800

7b. Provide an efficiency measure.

Number of injuries					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1,172	1,225	1,221	1,200	1,200	1,200

Number of tuberculosis infections among staff					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
14	18	22	18	18	18

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Staff Training						
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Staff Training						
	DHS Staff	Telecommunications	Staff Training				Total
GR	\$1,996,592	\$22,782	\$1,210,011				\$0 \$3,229,384
FEDERAL	\$0	\$0	\$0				\$0 \$0
OTHER	\$0	\$0	\$0				\$0 \$0
TOTAL	\$1,996,592	\$22,782	\$1,210,011				\$0 \$3,229,384

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

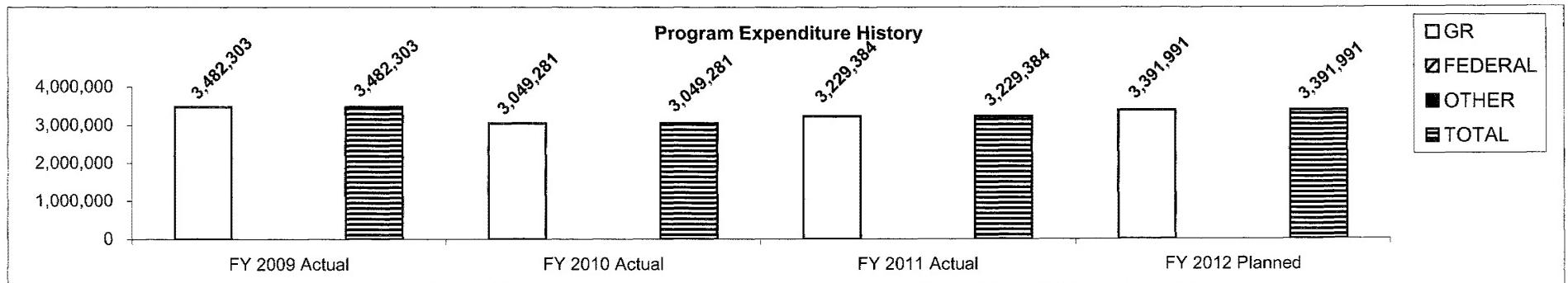
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Staff Training				
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Staff Training				
7a. Provide an effectiveness measure.					
Number of pre-service classes					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
65	42	43	40	40	40
Number of in-service classes					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1,185	1,365	1,493	1,300	1,300	1,300
7b. Provide an efficiency measure.					
N/A					
7c. Provide the number of clients/individuals served, if applicable.					
Number of staff attending department in-service training					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
13,768	16,124	19,765	18,000	18,000	20,000
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Adult Institutions Administration					
Program is found in the following core budget(s):	DAI Staff and Telecommunications					
	DAI Staff	Telecommunications				Total
GR	\$705,900	\$10,816				\$716,715
FEDERAL	\$0	\$0				\$0
OTHER	\$0	\$0				\$0
TOTAL	\$705,900	\$10,816				\$716,715

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,882 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; a Divisional Security Coordinator and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Division of Adult Institutions Administration
Program is found in the following core budget(s):	DAI Staff and Telecommunications

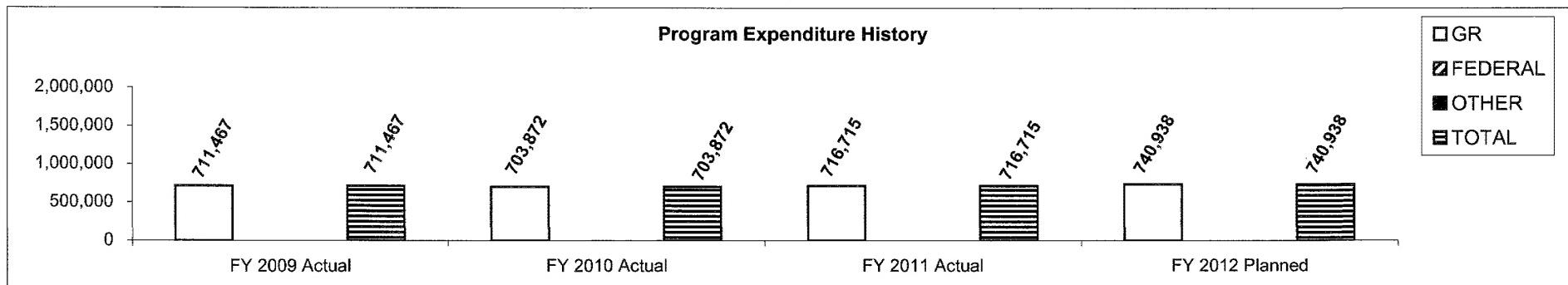
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

7c. Provide the number of clients/individuals served, if applicable.

N/A

Division administrative expenditures as a percent of total division expenditures					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.46%	0.27%	0.28%	0.30%	0.30%	0.30%

7b. Provide an efficiency measure.

7d. Provide a customer satisfaction measure, if available.

N/A

Division administrative FTE as a percent of the total division FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.23%	0.20%	0.21%	0.21%	0.21%	0.21%

PROGRAM DESCRIPTION

Department:	Corrections									
Program Name:	Adult Corrections Institutions Operations									
Program is found in the following core budget(s):										
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR	\$15,634,039	\$410,242	\$12,803,526	\$4,405,839	\$11,459,446	\$9,065,828	\$9,141,806	\$12,201,964	\$8,710,382	\$17,407,457
FEDERAL										
OTHER				\$192,723				\$22,509	\$23,630	
Total	\$15,634,039	\$410,242	\$12,803,526	\$4,598,563	\$11,459,446	\$9,065,828	\$9,141,806	\$12,224,473	\$8,734,012	\$17,407,457
	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,237,864	\$10,036,903	\$12,462,711	\$9,267,139	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125
FEDERAL										
OTHER				\$72,139						
Total	\$14,237,864	\$10,036,903	\$12,462,711	\$9,339,278	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125
	SECC	Inst. E&E Pool	Telecom.	Wage & Discharge	Growth Pool	Overtime	Federal Programs			Total
GR	\$11,619,612	\$14,191,725	\$826,543	\$3,087,046	\$8,546	\$4,815,177				\$258,366,496
FEDERAL							\$24,824			\$24,824
OTHER		\$2,951,337								\$3,262,339
Total	\$11,619,612	\$17,143,062	\$826,543	\$3,087,046	\$8,546	\$4,815,177	\$24,824			\$261,653,658
1. What does this program do?										
The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)										
Chapter 217, RSMo.										
3. Are there federal matching requirements? If yes, please explain.										
No										

PROGRAM DESCRIPTION

Department: Corrections

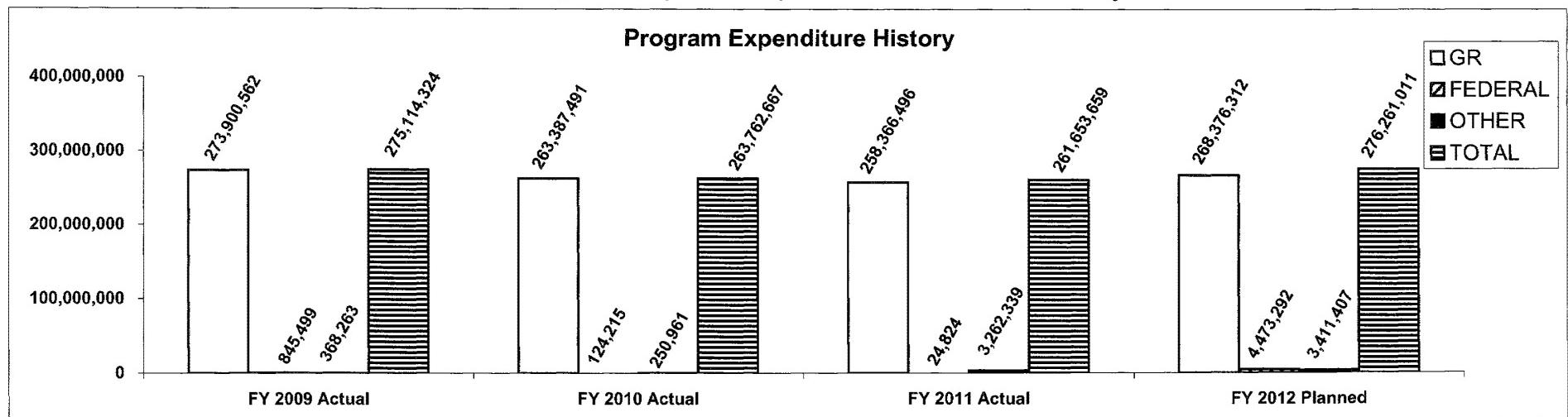
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections												
Program Name: Adult Corrections Institutions Operations												
Program is found in the following core budget(s):												
7a. Provide an effectiveness measure.												
Number of Offender on Staff Major Assaults												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">FY09 Actual</th> <th style="text-align: center;">FY10 Actual</th> <th style="text-align: center;">FY11 Actual</th> <th style="text-align: center;">FY12 Proj.</th> <th style="text-align: center;">FY13 Proj.</th> <th style="text-align: center;">FY14 Proj.</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">327</td> <td style="text-align: center;">265</td> <td style="text-align: center;">201</td> <td style="text-align: center;">195</td> <td style="text-align: center;">190</td> <td style="text-align: center;">185</td> </tr> </tbody> </table>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	327	265	201	195	190	185
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.							
327	265	201	195	190	185							
Number of Offender on Offender Major Assaults												
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FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.							
172	193	155	150	145	140							
Perimeter Escapes												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">FY09 Actual</th> <th style="text-align: center;">FY10 Actual</th> <th style="text-align: center;">FY11 Actual</th> <th style="text-align: center;">FY12 Proj.</th> <th style="text-align: center;">FY13 Proj.</th> <th style="text-align: center;">FY14 Proj.</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	1	0	0	0	0	0
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.							
1	0	0	0	0	0							
7b. Provide an efficiency measure.												
Average cost per offender per day												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">FY09 Actual</th> <th style="text-align: center;">FY10 Actual</th> <th style="text-align: center;">FY11 Actual</th> <th style="text-align: center;">FY12 Proj.</th> <th style="text-align: center;">FY13 Proj.</th> <th style="text-align: center;">FY14 Proj.</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$45.09</td> <td style="text-align: center;">\$44.68</td> <td style="text-align: center;">\$57.16</td> <td style="text-align: center;">\$58.87</td> <td style="text-align: center;">\$60.64</td> <td style="text-align: center;">\$62.46</td> </tr> </tbody> </table>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	\$45.09	\$44.68	\$57.16	\$58.87	\$60.64	\$62.46
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.							
\$45.09	\$44.68	\$57.16	\$58.87	\$60.64	\$62.46							
Note: FY11 Actual costs includes Fringe Benefits. Fringe Benefits were not included in previous years.												
7c. Provide the number of clients/individuals served, if applicable.												
Prison Population												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">FY09 Actual</th> <th style="text-align: center;">FY10 Actual</th> <th style="text-align: center;">FY11 Actual</th> <th style="text-align: center;">FY12 Proj.</th> <th style="text-align: center;">FY13 Proj.</th> <th style="text-align: center;">FY14 Proj.</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">30,255</td> <td style="text-align: center;">30,447</td> <td style="text-align: center;">30,595</td> <td style="text-align: center;">30,882</td> <td style="text-align: center;">31,104</td> <td style="text-align: center;">31,325</td> </tr> </tbody> </table>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	30,255	30,447	30,595	30,882	31,104	31,325
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.							
30,255	30,447	30,595	30,882	31,104	31,325							
7d. Provide a customer satisfaction measure, if available.												
N/A												

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Division of Offender Rehabilitative Services Administration				
Program is found in the following core budget(s):	DORS Staff and Telecommunications				
	DORS Staff	Telecommunications			Total
GR	\$1,197,459	\$20,283			\$1,217,743
FEDERAL	\$0	\$0			\$0
OTHER	\$0	\$0			\$0
TOTAL	\$1,197,459	\$20,283			\$1,217,743

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 and 559.115 RSMo.

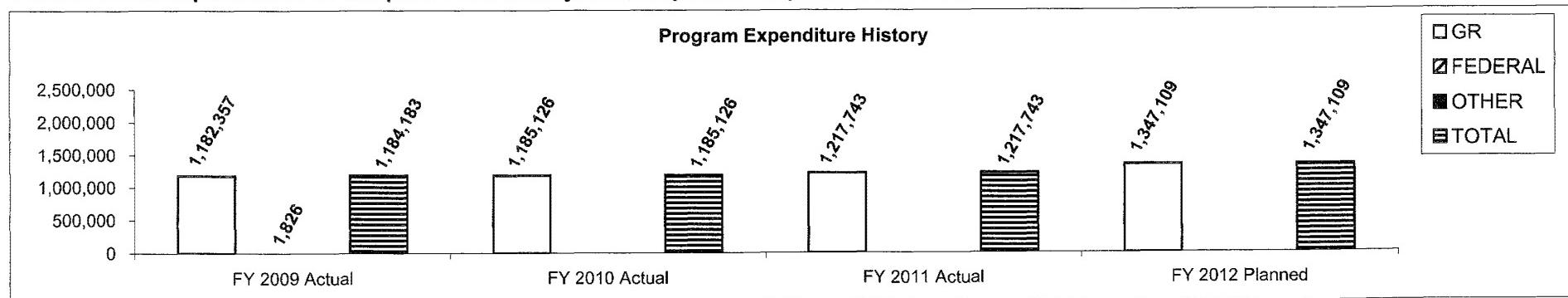
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s):	DORS Staff and Telecommunications

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.92%	0.63%	0.63%	0.69%	0.60%	0.60%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
6.68%	6.24%	5.28%	5.38%	4.57%	4.57%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Probation and Parole Administration					
Program is found in the following core budget(s):	P&P Staff, Telecommunications and Federal Programs					
	P&P Staff	Telecommunications	Federal Programs			Total
GR	\$3,055,794	\$53,161	\$0			\$3,108,955
FEDERAL	\$0	\$0	\$198			\$198
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$3,055,794	\$53,161	\$198			\$3,109,153

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2011 there were 73,359 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

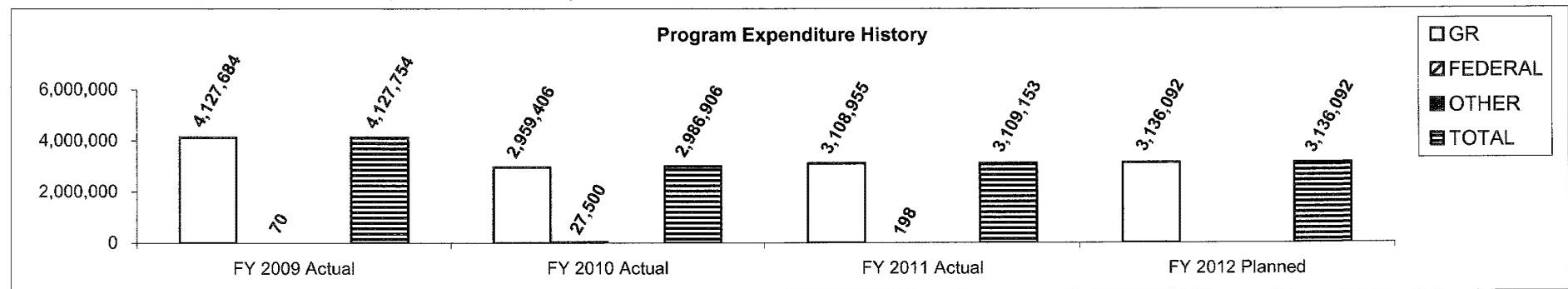
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections																		
Program Name: Division of Probation and Parole Administration																		
Program is found in the following core budget(s): P&P Staff, Telecommunications and Federal Programs																		
6. What are the sources of the "Other" funds? Inmate Revolving Fund (0540)																		
7a. Provide an effectiveness measure. <table border="1" style="width: 100%;"><thead><tr><th colspan="6">Division administrative expenditures as a percent of total division expenditures</th></tr><tr><th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr></thead><tbody><tr><td>4.39%</td><td>3.14%</td><td>3.30%</td><td>3.28%</td><td>3.28%</td><td>3.28%</td></tr></tbody></table>	Division administrative expenditures as a percent of total division expenditures						FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	4.39%	3.14%	3.30%	3.28%	3.28%	3.28%
Division administrative expenditures as a percent of total division expenditures																		
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.													
4.39%	3.14%	3.30%	3.28%	3.28%	3.28%													
7b. Provide an efficiency measure. <table border="1" style="width: 100%;"><thead><tr><th colspan="6">Division administrative FTE as a percent of the total division FTE</th></tr><tr><th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr></thead><tbody><tr><td>3.75%</td><td>3.75%</td><td>3.79%</td><td>3.36%</td><td>3.36%</td><td>3.36%</td></tr></tbody></table>	Division administrative FTE as a percent of the total division FTE						FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	3.75%	3.75%	3.79%	3.36%	3.36%	3.36%
Division administrative FTE as a percent of the total division FTE																		
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.													
3.75%	3.75%	3.79%	3.36%	3.36%	3.36%													
7c. Provide the number of clients/individuals served, if applicable. N/A																		
7d. Provide a customer satisfaction measure, if available. N/A																		

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Assessment and Supervision Services					
Program is found in the following core budget(s):	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool					
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool	Total
GR	\$61,914,954	\$2,871	\$5,520	\$559,083	\$182,007	\$62,664,435
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$6,492,585	\$0	\$499,774	\$0	\$0	\$6,992,360
TOTAL	\$68,407,540	\$2,871	\$505,294	\$559,083	\$182,007	\$69,656,795

1. What does this program do?

As of June 30, 2011 there were 73,359 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.27%, Level III (high-risk) 15.80%, Level II (medium-risk) 40.40%, Level I (low-risk) 33.50% and 2.02% Absconders. The total number of cases served during the past year (FY11) was 111,237 and is projected to stay near that level in FY13.

To address the growing caseloads, the Division has continues to focus on public safety, by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

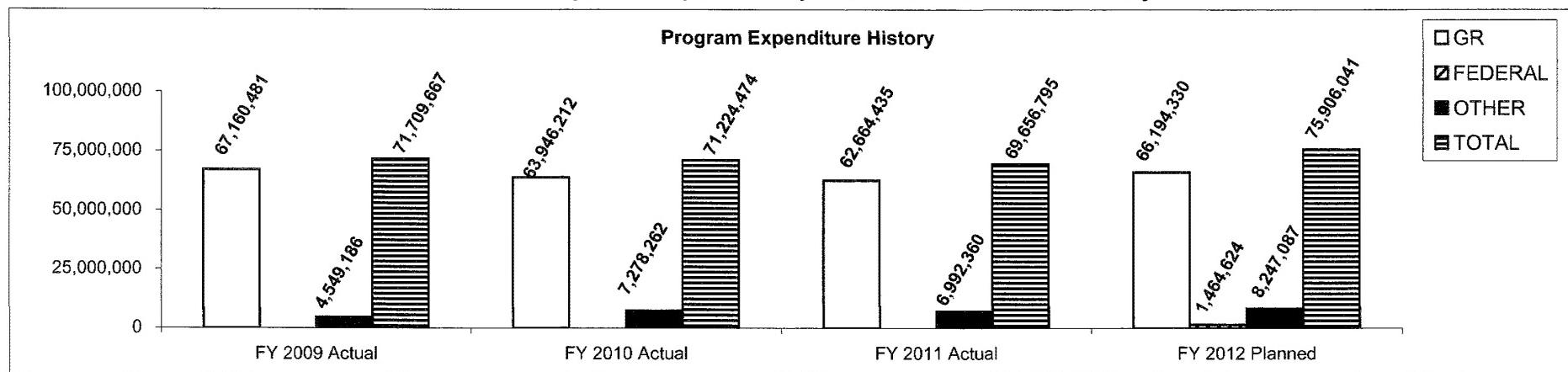
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
22.23%	20.77%	19.96%	19.00%	19.00%	19.00%

Recidivism rate of parolees after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
42.30%	40.20%	36.50%	36.00%	36.00%	36.00%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Assessment and Supervision Services				
Program is found in the following core budget(s):	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool				
7b. Provide an efficiency measure.					
Utilization rate based on adjusted workload					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
122.15%	130.25%	100.71%	100.00%	100.00%	100.00%
7c. Provide the number of clients/individuals served, if applicable.					
Total community supervision caseload					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
73,175	74,012	73,359	73,123	72,762	72,400
Total number of offenders on community supervision					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
111,621	111,103	111,237	111,130	111,000	111,000
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Community Release Centers							
Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge								
	SLCRC	KCCRC	Instit. E&E Pool	Overtime	Telecommunications	Wage and Discharge		Total
GR	\$4,172,119	\$2,233,272	\$250,456	\$130,108	\$38,025	\$20,260		\$6,844,239
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$42,504	\$40,279	\$0	\$0	\$0		\$82,783
TOTAL	\$4,172,119	\$2,275,776	\$290,734	\$130,108	\$38,025	\$20,260		\$6,927,022

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

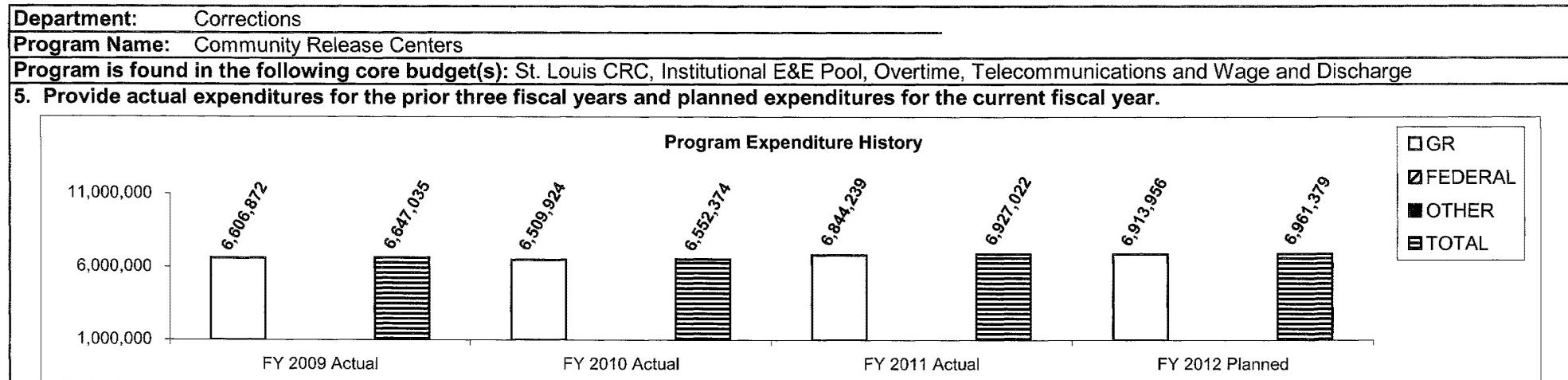
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

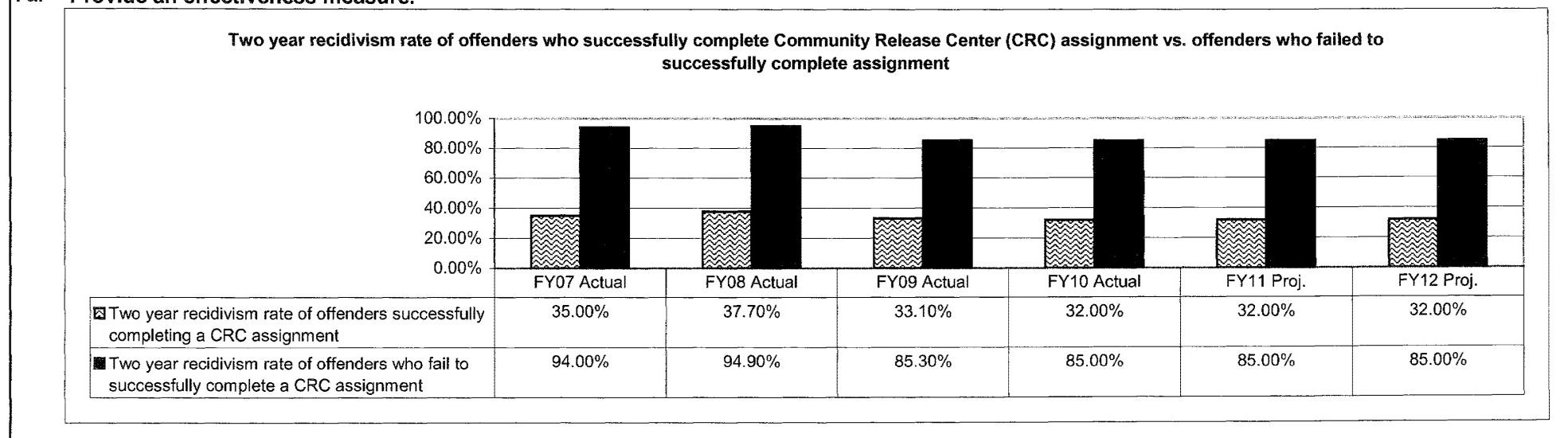


6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment



PROGRAM DESCRIPTION

Department:	Corrections																																
Program Name:	Community Release Centers																																
Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge																																	
7a. Provide an effectiveness measure.																																	
Successful completion rate of offenders leaving a Community Release Center																																	
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.																												
43.40%	45.77%	41.40%	45.00%	45.00%	45.00%																												
7b. Provide an efficiency measure.																																	
Utilization rate based on number of offenders served versus capacity of community release centers																																	
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.																												
80.00%	81.39%	95.00%	95.00%	95.00%	95.00%																												
7c. Provide the number of clients/individuals served, if applicable.																																	
<p>Annual Admissions to Community Release Centers</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Category</th> <th>FY08 Actual</th> <th>FY09 Actual</th> <th>FY10 Actual</th> <th>FY11 Proj.</th> <th>FY12 Proj.</th> <th>FY13 Proj.</th> </tr> </thead> <tbody> <tr> <td>Annual admissions to Kansas City Community Release Center</td> <td>1655</td> <td>1628</td> <td>1595</td> <td>1500</td> <td>1500</td> <td>1500</td> </tr> <tr> <td>Annual admissions to St. Louis Community Release Center</td> <td>1408</td> <td>1267</td> <td>1490</td> <td>1490</td> <td>1490</td> <td>1490</td> </tr> <tr> <td>Total Annual Admissions to CRCs</td> <td>3064</td> <td>2895</td> <td>3085</td> <td>2990</td> <td>2990</td> <td>2990</td> </tr> </tbody> </table>						Category	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.	Annual admissions to Kansas City Community Release Center	1655	1628	1595	1500	1500	1500	Annual admissions to St. Louis Community Release Center	1408	1267	1490	1490	1490	1490	Total Annual Admissions to CRCs	3064	2895	3085	2990	2990	2990
Category	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.																											
Annual admissions to Kansas City Community Release Center	1655	1628	1595	1500	1500	1500																											
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Total Annual Admissions to CRCs	3064	2895	3085	2990	2990	2990																											
7d. Provide a customer satisfaction measure, if available.																																	
N/A																																	

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Community Supervision Centers				
Program is found in the following core budget(s):	Community Supervision Centers, Telecommunications and Overtime				
	Community Supervision Centers	Telecommunications	Overtime		Total
GR	\$4,604,674	\$47,828	\$110,967		\$4,763,469
FEDERAL	\$0	\$0	\$0		\$0
OTHER	\$580,337	\$0	\$0		\$580,337
TOTAL	\$5,185,011	\$47,828	\$110,967		\$5,343,806
1. What does this program do?					
The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October 2008.					
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)					
Chapter 217.705 RSMo.					
3. Are there federal matching requirements? If yes, please explain.					
No.					
4. Is this a federally mandated program? If yes, please explain.					
No.					

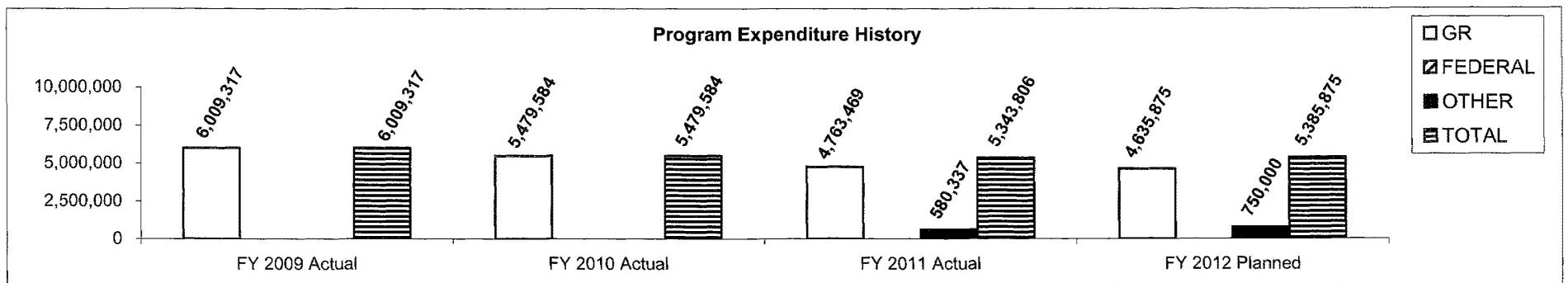
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

In FY11, Inmate Revolving Funds (0540) are appropriated to use on E&E expenditures.

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	131,850	0.00	151,475	0.00	151,475	0.00	0	0.00
TOTAL - PD	131,850	0.00	151,475	0.00	151,475	0.00	0	0.00
TOTAL	131,850	0.00	151,475	0.00	151,475	0.00	0	0.00
GRAND TOTAL	\$131,850	0.00	\$151,475	0.00	\$151,475	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections
Division	Office of the Director
Core -	Restitution Payments

Budget Unit 94497C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	151,475	0	0	151,475
Total	151,475	0	0	151,475
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

RSMo. 650.058 gives the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of the DNA profiling analysis. Individuals are to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration, and are subject to appropriation.

In FY07 the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08 the Department identified and paid one more individual who was eligible for restitution. The Department identified one additional eligible individual and received funding to pay two additional individuals in FY09. One person was completely paid off in FY09, reducing the number of offenders to be paid in FY10 to four. Funding was reduced in FY11 to cover the costs of these four individuals.

3. PROGRAM LISTING (list programs included in this core funding)

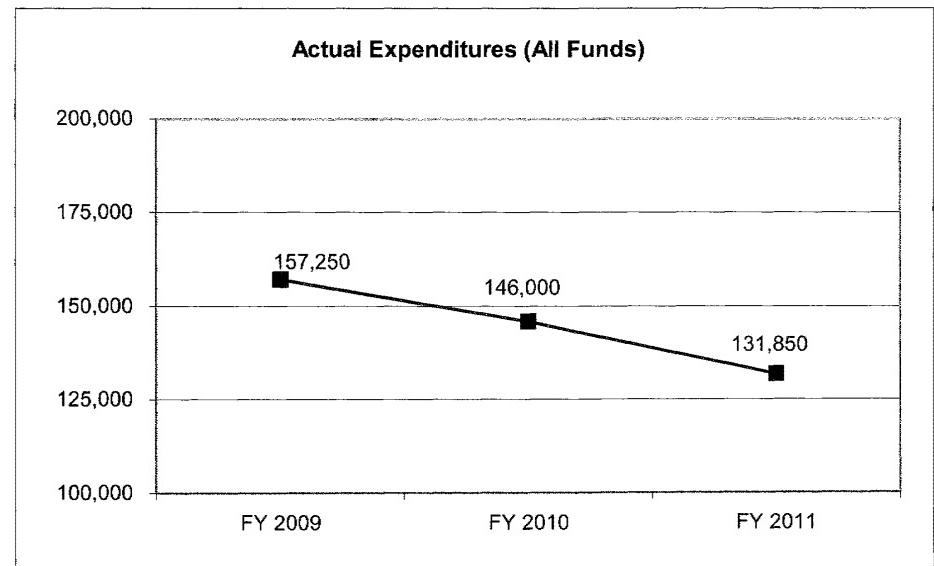
Restitution Payments

CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core -	Restitution Payments		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	182,500	182,500	151,475	151,475
Less Reverted (All Funds)	(25,250)	(36,500)	(4,544)	N/A
Budget Authority (All Funds)	157,250	146,000	146,931	N/A
Actual Expenditures (All Funds)	157,250	146,000	131,850	N/A
Unexpended (All Funds)	0	0	15,081	N/A
Unexpended, by Fund:				
General Revenue	0	0	15,081	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11, one offender was paid off and received a partial year's payment, resulting in lapsed funds.

CORE RECONCILIATION DETAIL

STATE
RESTITUTION PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	151,475	0	0	151,475	
	Total	0.00	151,475	0	0	151,475	
DEPARTMENT CORE REQUEST							
	PD	0.00	151,475	0	0	151,475	
	Total	0.00	151,475	0	0	151,475	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	131,850	0.00	151,475	0.00	151,475	0.00	0	0.00
TOTAL - PD	131,850	0.00	151,475	0.00	151,475	0.00	0	0.00
GRAND TOTAL	\$131,850	0.00	\$151,475	0.00	\$151,475	0.00	\$0	0.00
GENERAL REVENUE	\$131,850	0.00	\$151,475	0.00	\$151,475	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Restitution Payments					
Program is found in the following core budget(s): Restitution Payments						
	Restitution Payments					Total
GR	\$131,850					\$131,850
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$131,850					\$131,850

1. What does this program do?

Senate Bill 1023, which passed in 2006, gave the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year per individual, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation.

In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08, the Department identified and paid one more individual who was eligible for restitution. The DOC was given authority to make the payment from the Population Growth Pool. The Department received additional funding for two individuals in FY09 and identified and paid a fifth person that year. One person was completely paid off in FY09, reducing the number of offenders to be paid in FY10 to four.

If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If the Department has more exonerated individuals than the number appropriated for, payments would have to be pro-rated for all individuals , which would lengthen the time required to pay the full restitution required by law. If no additional individuals become eligible for restitution, the current appropriation will need to continue through FY12 at its current level and to FY15 at a reduced level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 650.058 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

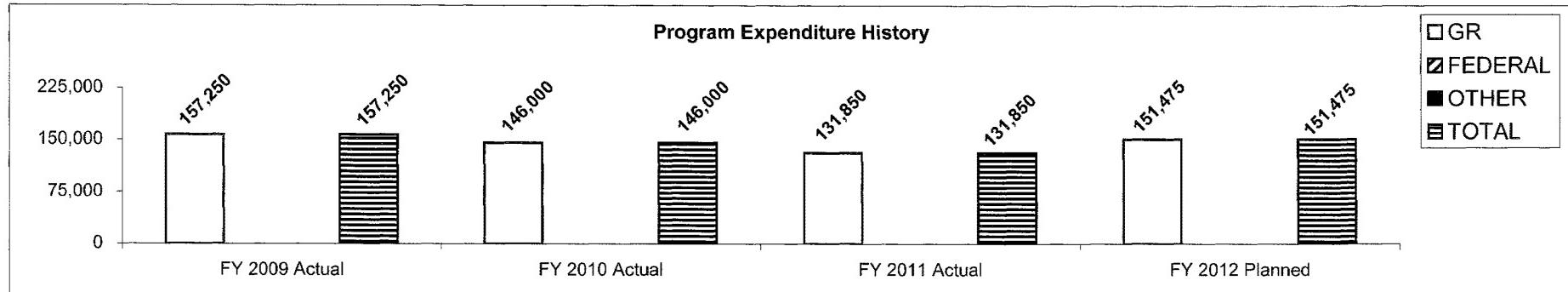
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restitution Payments
Program is found in the following core budget(s): Restitution Payments

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



- 6. What are the sources of the "Other" funds?**

N/A

- 7a. Provide an effectiveness measure.**

Number of individuals eligible for restitution payments under Chapter 650.058 RSMo.					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
5	4	4	3	3	3

- 7b. Provide an efficiency measure.**

N/A

- 7c. Provide the number of clients/individuals served, if applicable.**

N/A

- 7d. Provide a customer satisfaction measure, if available.**

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,842,322	227.35	8,307,166	237.10	8,290,586	236.60	0	0.00
INMATE REVOLVING	112,965	4.45	126,190	5.00	134,290	5.00	0	0.00
TOTAL - PS	7,955,287	231.80	8,433,356	242.10	8,424,876	241.60	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	98,620	0.00	122,571	0.00	122,571	0.00	0	0.00
INMATE REVOLVING	4,252	0.00	48,278	0.00	40,178	0.00	0	0.00
TOTAL - EE	102,872	0.00	170,849	0.00	162,749	0.00	0	0.00
TOTAL	8,058,159	231.80	8,604,205	242.10	8,587,625	241.60	0	0.00
GRAND TOTAL	\$8,058,159	231.80	\$8,604,205	242.10	\$8,587,625	241.60	\$0	0.00

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CORE DECISION ITEM

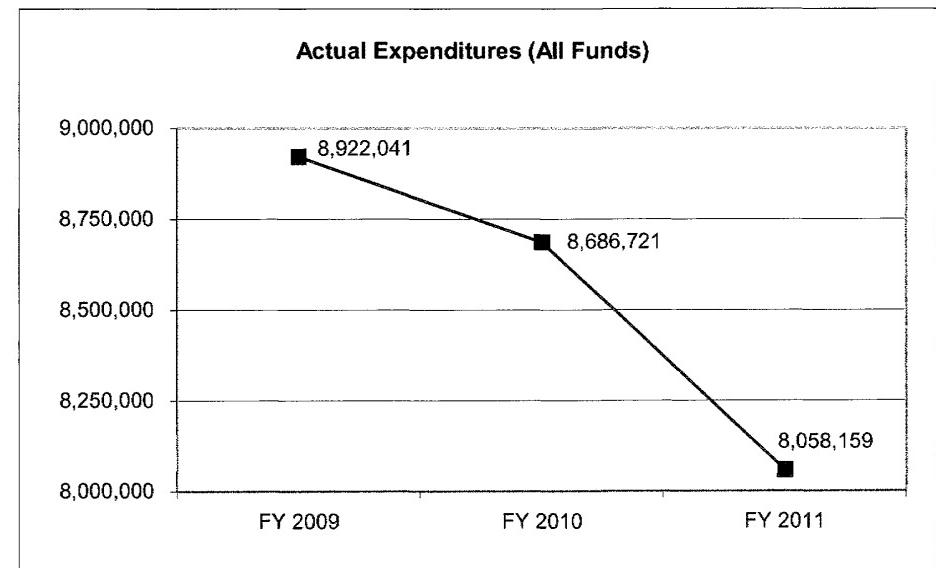
Department	Corrections			Budget Unit	95415C						
Division	Human Services										
Core -	Human Services Staff										
1. CORE FINANCIAL SUMMARY											
FY 2013 Budget Request				FY 2013 Governor's Recommendation							
	GR	Federal	Other	Total		GR	Federal				
PS	8,290,586	0	134,290	8,424,876	PS	0	0				
EE	122,571	0	40,178	162,749	EE	0	0				
PSD	0	0	0	0	PSD	0	0				
Total	8,413,157	0	174,468	8,587,625	Total	0	0				
FTE	236.60	0.00	5.00	241.60	FTE	0.00	0.00				
Est. Fringe	4,625,318	0	74,920	4,700,238	Est. Fringe	0	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: Inmate Revolving Fund (0540)				Other Funds:							
2. CORE DESCRIPTION											
The Division of Human Services is responsible for facilitating planning for the Department including the Strategic Plan and implementation teams, overseeing fiscal management, providing general services, supervising employee development and training, managing human resources, conducting religious/spiritual programming, supervising volunteer and intern services and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the Department: Human Resources Section, the Fiscal Management Unit, Training Academy, the General Services Section, the Religious/Spiritual Programming Section, the Volunteer/Intern Services Section, the Planning Section, and the Employee Health and Safety Section.											
3. PROGRAM LISTING (list programs included in this core funding)											
Division of Human Services Administration Food Services Operations Employee Health & Safety Staff Training											

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core -	Human Services Staff		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	9,556,090	8,185,525	8,434,778	8,604,205
Less Reverted (All Funds)	(575,618)	(438,008)	(259,150)	N/A
Budget Authority (All Funds)	8,980,472	7,747,517	8,175,628	N/A
Actual Expenditures (All Funds)	8,922,041	8,686,721	8,058,159	N/A
Unexpended (All Funds)	58,431	(939,204)	117,469	N/A
Unexpended, by Fund:				
General Revenue	1,327	(968,141)	60,218	N/A
Federal	0	0	0	N/A
Other	57,104	28,937	57,251	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY 11 GR Lapse due to vacancies throughout FY11 all money wasn't spent. The other funds lapse is due to a lower number of requests for repayments to offenders from the Inmate Revolving Fund.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Human Services received \$971,900 from other GR appropriations and flexed IRF funds in the amount of \$32,000 from E&E to PS.

FY09:

The other funds lapsed were combination of vacancies and lower number of requests for repayments to offenders from the Inmate Revolving Fund.

CORE RECONCILIATION DETAIL

STATE

DHS STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	242.10	8,307,166	0	126,190	8,433,356	
	EE	0.00	122,571	0	48,278	170,849	
	Total	242.10	8,429,737	0	174,468	8,604,205	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	298 1512	PS	(0.50)	(16,580)	0	0	(16,580) Reallocation of PS and 0.50 FTE Misc Prof from DHS Staff to DAI Staff due to staffing analysis.
Core Reallocation	300 6067	PS	0.00	0	0	8,100	8,100 Reallocation of DHS IRF EE to DHS IRF PS due to promotion of Acct Clk II to an Accountant I.
Core Reallocation	301 6068	EE	0.00	0	0	(8,100)	(8,100) Reallocation of DHS IRF EE to DHS IRF PS due to promotion of Acct Clk II to an Accountant I.
NET DEPARTMENT CHANGES		(0.50)	(16,580)	0	0	(16,580)	
DEPARTMENT CORE REQUEST							
	PS	241.60	8,290,586	0	134,290	8,424,876	
	EE	0.00	122,571	0	40,178	162,749	
	Total	241.60	8,413,157	0	174,468	8,587,625	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95415C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Human Services Staff	DIVISION:	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. PS-1512 EE-1514 <hr/> Total GR Flexibility	\$2,907,508 \$42,900 <hr/> \$2,950,408
	Approp. PS-6067 EE-6068 <hr/> Total Other (IRF) Funds	\$44,167 \$16,897 <hr/> \$61,064
		Approp. PS-1512 EE-1514 <hr/> Total GR Flexibility
		\$2,901,705 \$42,900 <hr/> \$2,944,605
		Approp. PS-6067 EE-6068 <hr/> Total Other (IRF) Funds
		\$47,002 \$14,062 <hr/> \$61,064

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	324,079	11.21	354,571	12.00	354,571	12.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	320,918	14.58	340,368	15.00	340,368	15.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	190,636	7.58	231,577	9.00	231,577	9.00	0	0.00
STOREKEEPER I	267,515	9.57	254,789	10.00	254,789	10.00	0	0.00
STOREKEEPER II	127,430	4.06	115,529	4.00	115,529	4.00	0	0.00
SUPPLY MANAGER II	73,497	2.00	75,841	2.00	75,841	2.00	0	0.00
PROCUREMENT OFCR I	51,618	1.38	80,810	2.00	40,405	1.00	0	0.00
PROCUREMENT OFCR II	163,006	3.63	137,134	3.00	182,552	4.00	0	0.00
OFFICE SERVICES COOR	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00
ACCOUNT CLERK II	505,800	20.02	568,515	22.00	543,570	21.00	0	0.00
AUDITOR II	24,192	0.67	71,719	2.00	71,719	2.00	0	0.00
AUDITOR I	22,014	0.67	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	26,892	0.67	41,418	1.00	0	0.00	0	0.00
ACCOUNTANT I	33,155	1.13	30,467	1.00	59,917	2.00	0	0.00
ACCOUNTANT II	42,504	1.00	43,779	1.00	43,779	1.00	0	0.00
ACCOUNTANT III	47,145	1.00	48,599	1.00	48,599	1.00	0	0.00
ACCOUNTING SPECIALIST I	70,596	2.00	72,714	2.00	72,714	2.00	0	0.00
ACCOUNTING SPECIALIST II	77,400	2.00	79,722	2.00	79,722	2.00	0	0.00
PERSONNEL OFCR I	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00
HUMAN RELATIONS OFCR I	226,973	6.00	237,275	6.00	237,075	6.00	0	0.00
PERSONNEL ANAL I	27,899	0.96	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,444	0.04	29,454	1.00	29,654	1.00	0	0.00
TRAINING TECH II	229,787	5.03	191,654	4.00	191,654	4.00	0	0.00
TRAINING TECH III	88,404	2.00	91,056	2.00	91,056	2.00	0	0.00
EXECUTIVE I	65,328	2.00	67,164	2.00	67,164	2.00	0	0.00
EXECUTIVE II	34,752	1.00	35,683	1.00	35,683	1.00	0	0.00
PLANNER III	37,336	0.85	45,547	1.00	45,547	1.00	0	0.00
PERSONNEL CLERK	29,580	1.00	30,467	1.00	30,467	1.00	0	0.00
COOK II	538,189	23.38	568,636	24.00	568,636	24.00	0	0.00
COOK III	156,140	5.80	165,957	6.00	165,957	6.00	0	0.00
FOOD SERVICE MGR I	62,032	2.00	63,877	2.00	63,877	2.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DHS STAFF								
CORE								
FOOD SERVICE MGR II	78,180	2.00	80,525	2.00	80,525	2.00	0	0.00
DIETITIAN III	96,168	2.00	99,053	2.00	99,053	2.00	0	0.00
LPN III GEN	22,571	0.76	30,467	1.00	30,467	1.00	0	0.00
REGISTERED NURSE IV	411,087	8.76	436,123	9.00	436,123	9.00	0	0.00
REGISTERED NURSE VI	67,080	1.00	69,092	1.00	69,092	1.00	0	0.00
CORRECTIONS TRAINING OFCR	1,201,827	30.93	1,238,670	31.02	1,233,670	31.02	0	0.00
MAINTENANCE WORKER II	0	0.00	28,596	1.00	28,596	1.00	0	0.00
MAINTENANCE SPV I	0	0.00	62,352	2.00	63,852	2.00	0	0.00
MAINTENANCE SPV II	69,813	1.96	72,949	2.00	72,949	2.00	0	0.00
TRACTOR TRAILER DRIVER	227,245	7.34	223,357	7.00	223,357	7.00	0	0.00
FIRE & SAFETY COOR	75,774	1.96	79,759	2.00	79,759	2.00	0	0.00
FACILITIES OPERATIONS MGR B3	71,289	1.00	73,428	1.00	73,428	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	14,074	0.33	0	0.00	43,500	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	170,375	3.00	175,571	3.00	175,571	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	71,290	1.00	73,429	1.00	73,429	1.00	0	0.00
HUMAN RESOURCES MGR B1	44,852	0.98	46,877	1.00	46,877	1.00	0	0.00
HUMAN RESOURCES MGR B2	117,043	2.00	120,555	2.00	120,555	2.00	0	0.00
NUTRITION/DIETARY SVCS MGR B2	57,872	1.00	59,608	1.00	59,608	1.00	0	0.00
CORRECTIONS MGR B1	152,384	3.00	154,797	3.00	154,797	3.00	0	0.00
DIVISION DIRECTOR	85,491	1.00	88,056	1.00	88,056	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	46,350	1.00	47,741	1.00	47,741	1.00	0	0.00
CHAPLAIN	660,274	19.62	716,680	20.58	716,680	20.58	0	0.00
PASTORAL COUNSELOR	48,469	1.00	49,923	1.00	49,923	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	332	0.01	16,580	0.50	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	123,309	1.92	133,694	2.00	133,694	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	45,877	1.00	47,253	1.00	47,253	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	25,000	1.00	25,750	1.00	25,750	1.00	0	0.00
TOTAL - PS	7,955,287	231.80	8,433,356	242.10	8,424,876	241.60	0	0.00
TRAVEL, IN-STATE	32,557	0.00	38,073	0.00	38,073	0.00	0	0.00
TRAVEL, OUT-OF-STATE	383	0.00	8,912	0.00	8,912	0.00	0	0.00
SUPPLIES	28,235	0.00	46,923	0.00	38,823	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,604	0.00	15,965	0.00	15,965	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
COMMUNICATION SERV & SUPP	290	0.00	1,188	0.00	1,188	0.00	0	0.00
PROFESSIONAL SERVICES	5,661	0.00	13,969	0.00	13,969	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,997	0.00	1,997	0.00	0	0.00
M&R SERVICES	2,849	0.00	24,989	0.00	24,989	0.00	0	0.00
COMPUTER EQUIPMENT	3,162	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,586	0.00	6,407	0.00	6,407	0.00	0	0.00
OTHER EQUIPMENT	322	0.00	3,101	0.00	3,101	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	19	0.00	1,183	0.00	1,183	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,204	0.00	7,642	0.00	7,642	0.00	0	0.00
TOTAL - EE	102,872	0.00	170,849	0.00	162,749	0.00	0	0.00
GRAND TOTAL	\$8,058,159	231.80	\$8,604,205	242.10	\$8,587,625	241.60	\$0	0.00
GENERAL REVENUE	\$7,940,942	227.35	\$8,429,737	237.10	\$8,413,157	236.60		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$117,217	4.45	\$174,468	5.00	\$174,468	5.00		0.00

PROGRAM DESCRIPTION

Department	Corrections			
Program Name	Division of Human Services Staff			
Program is found in the following core budget(s): DHS Staff, Telecommunications and General Services				
	DHS Staff	Telecommunications	General Services	
GR	\$3,573,032	\$46,629	\$147,618	\$3,767,278
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$117,216	\$0	\$0	\$117,216
TOTAL	\$3,690,248	\$46,629	\$147,618	\$3,884,495

1. What does this program do?

The following sections perform administrative functions which support the successful operation of the Department: Human Resources Section, the Fiscal Management Unit, Training Academy, the General Services Section, the Religious/Spiritual Programming Section, the Volunteer/Intern Services Section, the Planning Section, and the Employee Health and Safety Section. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

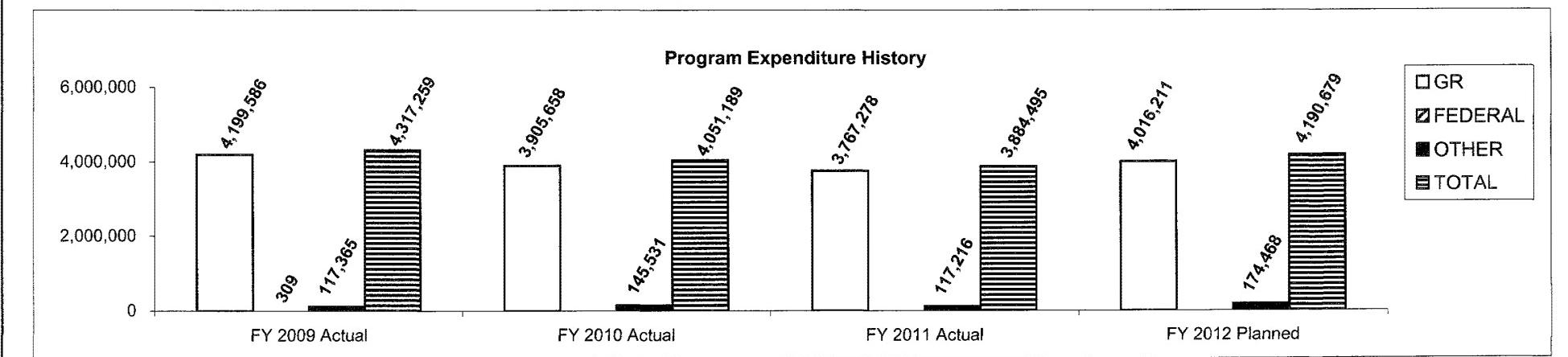
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department	Corrections				
Program Name	Division of Human Services Staff				
Program is found in the following core budget(s): DHS Staff, Telecommunications and General Services					
6. What are the sources of the "Other" funds?					
Inmate Revolving Fund (0540)					
7a. Provide an effectiveness measure.					
Division Administrative expenditures as a percent of total department expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.87%	0.64%	0.61%	0.60%	0.60%	0.60%
7b. Provide an efficiency measure.					
Division administrative FTE as a percent of the total budgeted department FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1.76%	1.64%	1.39%	1.40%	1.40%	1.40%
7c. Provide the number of clients/individuals served, if applicable.					
N/A					
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Food Purchases						
Program is found in the following core budget(s):	DHS Staff, General Services, Food, Institutional Community Purchases, JCCC and ERDCC						
	DHS Staff	General Services	Food Purchases	Institutional Community Purchases	JCCC	ERDCC	Total
GR	\$1,706,028	\$143,664	\$27,111,989	\$92,125	\$21,965	\$37,005	\$29,112,777
FEDERAL	\$0	\$0	\$231,683	\$0	\$0	\$0	\$231,683
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,706,028	\$143,664	\$27,343,672	\$92,125	\$21,965	\$37,005	\$29,344,459

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

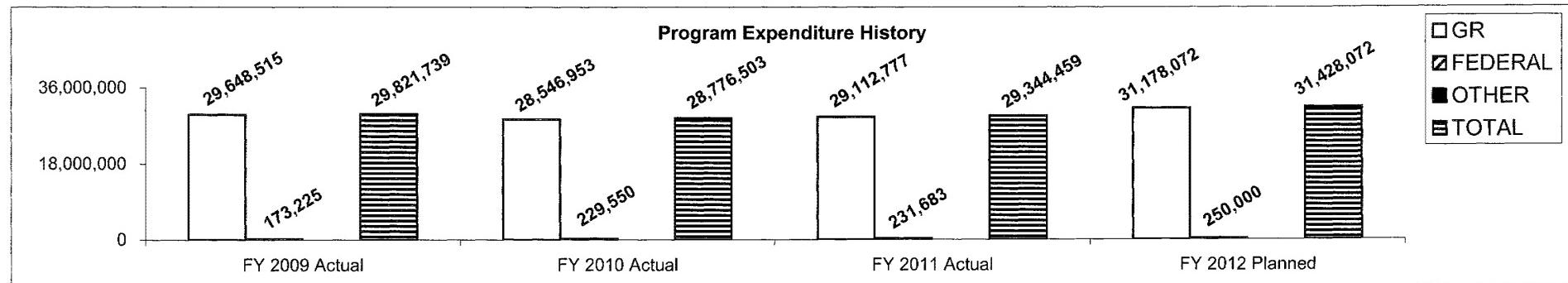
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):	DHS Staff, General Services, Food, Institutional Community Purchases, JCCC and ERDCC				
6. What are the sources of the "Other" funds?					
N/A					
7a. Provide an effectiveness measure.					
Number of meals served					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
34,414,796	34,386,801	34,393,793	34,933,968	35,081,610	35,257,905
Number of sanitation inspections completed					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
123	171	167	200	200	200
7b. Provide an efficiency measure.					
Average cost of food and equipment per inmate per day					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$2.46	\$2.43	\$2.374	\$2.374	\$2.374	\$2.374
Amount expended for food-related equipment and cook-chill operations					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$830,389	\$1,208,006	\$1,199,372	\$1,200,000	\$1,200,000	\$1,200,000
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison and Community Release Center population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
31,035	31,300	31,519	31,816	32,038	32,199
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Employee Health & Safety					
	DHS Staff	Telecommunications	Employee Health & Safety			Total
GR	\$665,290	\$4,237	\$667,110			\$1,336,637
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$665,290	\$4,237	\$667,110			\$1,336,637

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

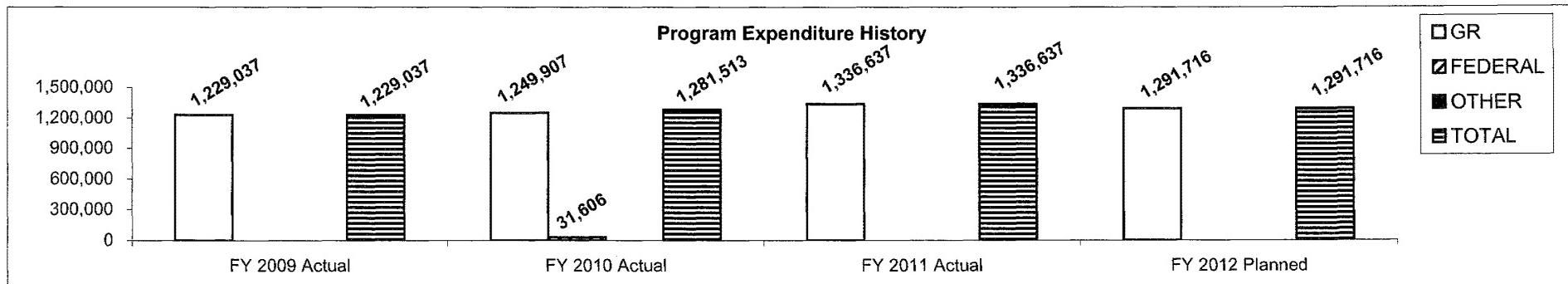
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Employee Health and Safety
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Employee Health & Safety

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
164	100	118	106	106	106

Number of tuberculosis skin tests given					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
13,569	14,783	14,286	14,800	14,800	14,800

7b. Provide an efficiency measure.

Number of injuries					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1,172	1,225	1,221	1,200	1,200	1,200

Number of tuberculosis infections among staff					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
14	18	22	18	18	18

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Staff Training					
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Staff Training					
	DHS Staff	Telecommunications	Staff Training			Total
GR	\$1,996,592	\$22,782	\$1,210,011			\$0 \$3,229,384
FEDERAL	\$0	\$0	\$0			\$0 \$0
OTHER	\$0	\$0	\$0			\$0 \$0
TOTAL	\$1,996,592	\$22,782	\$1,210,011			\$0 \$3,229,384

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

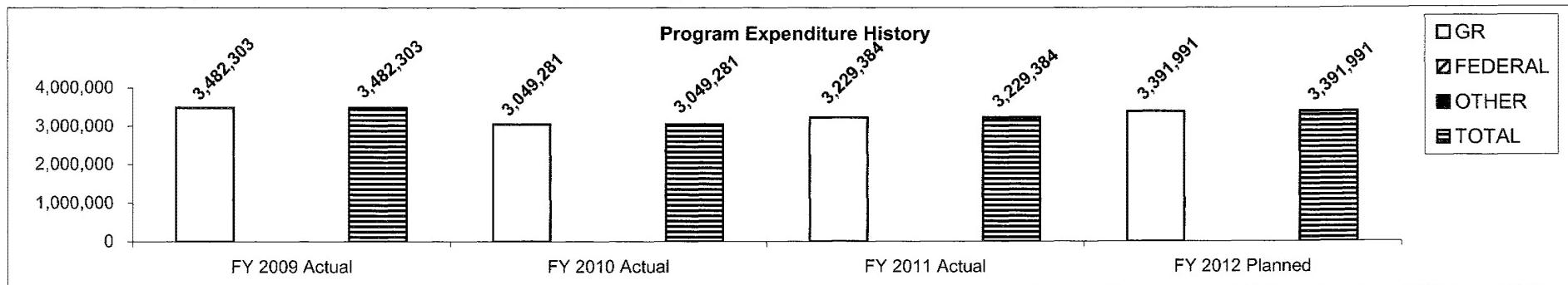
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Staff Training				
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Staff Training				
7a. Provide an effectiveness measure.					
Number of pre-service classes					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
65	42	43	40	40	40
Number of in-service classes					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1,185	1,365	1,493	1,300	1,300	1,300
7b. Provide an efficiency measure.					
N/A					
7c. Provide the number of clients/individuals served, if applicable.					
Number of staff attending department in-service training					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
13,768	16,124	19,765	18,000	18,000	20,000
7d. Provide a customer satisfaction measure, if available.					
N/A					

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DECISION ITEM SUMMARY

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	291,281	0.00	330,132	0.00	330,132	0.00	0	0.00
TOTAL - EE	291,281	0.00	330,132	0.00	330,132	0.00	0	0.00
TOTAL	291,281	0.00	330,132	0.00	330,132	0.00	0	0.00
GRAND TOTAL	\$291,281	0.00	\$330,132	0.00	\$330,132	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections
Division	Human Services
Core -	General Services

Budget Unit 94416C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	330,132	0	0	330,132
PSD	0	0	0	0
Total	330,132	0	0	330,132

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request will continue core funding for the expenses and equipment of the General Services Section of the Department of Corrections. This unit provides general administrative support to the entire Department in the following areas: monitors construction projects; coordinates Department food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses which provide bulk supplies to the institutions; manages the agency vehicle fleet and operates the Central Office Business Office.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Administration
Food Purchases

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C	
Division	Human Services			
Core -	General Services			
4. FINANCIAL HISTORY				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	481,857	371,328	338,292	330,132
Less Reverted (All Funds)	(41,068)	(44,128)	(26,440)	N/A
Budget Authority (All Funds)	440,789	327,200	311,852	N/A
Actual Expenditures (All Funds)	440,622	321,134	291,281	N/A
Unexpended (All Funds)	167	6,066	20,571	N/A
Unexpended, by Fund:				
General Revenue	167	6,066	20,571	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2009	440,622
FY 2010	321,134
FY 2011	291,281

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

FY11 lapse due to June order of pallet shelving canceled because items were unable to be delivered until July 2011, after the fiscal year end.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. General Services flexed \$6,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
EE	0.00	330,132	0	0	330,132	
Total	0.00	330,132	0	0	330,132	
DEPARTMENT CORE REQUEST						
EE	0.00	330,132	0	0	330,132	
Total	0.00	330,132	0	0	330,132	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94416C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	General Services Staff	DIVISION:	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. EE-2774 <hr/> Total GR Flexibility	\$115,546 <hr/> \$115,546

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	4,832	0.00	16,695	0.00	8,695	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,269	0.00	1,269	0.00	0	0.00
SUPPLIES	98,031	0.00	109,656	0.00	99,656	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	135	0.00	2,099	0.00	2,099	0.00	0	0.00
COMMUNICATION SERV & SUPP	537	0.00	6,006	0.00	6,006	0.00	0	0.00
PROFESSIONAL SERVICES	83,956	0.00	61,298	0.00	83,298	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,597	0.00	14,318	0.00	14,318	0.00	0	0.00
M&R SERVICES	77,255	0.00	52,676	0.00	73,676	0.00	0	0.00
COMPUTER EQUIPMENT	279	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	1,004	0.00	18,854	0.00	3,854	0.00	0	0.00
OTHER EQUIPMENT	6,250	0.00	14,931	0.00	7,931	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,815	0.00	3,976	0.00	3,976	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,959	0.00	4,127	0.00	4,127	0.00	0	0.00
MISCELLANEOUS EXPENSES	631	0.00	4,227	0.00	1,227	0.00	0	0.00
TOTAL - EE	291,281	0.00	330,132	0.00	330,132	0.00	0	0.00
GRAND TOTAL	\$291,281	0.00	\$330,132	0.00	\$330,132	0.00	\$0	0.00
GENERAL REVENUE	\$291,281	0.00	\$330,132	0.00	\$330,132	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections					
Program Name	Division of Human Services Staff					
Program is found in the following core budget(s): DHS Staff, Telecommunications and General Services						
	DHS Staff	Telecommunications	General Services			Total
GR	\$3,573,032	\$46,629	\$147,618			\$3,767,278
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$117,216	\$0	\$0			\$117,216
TOTAL	\$3,690,248	\$46,629	\$147,618			\$3,884,495

1. What does this program do?

The following sections perform administrative functions which support the successful operation of the Department: Human Resources Section, the Fiscal Management Unit, Training Academy, the General Services Section, the Religious/Spiritual Programming Section, the Volunteer/Intern Services Section, the Planning Section, and the Employee Health and Safety Section. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

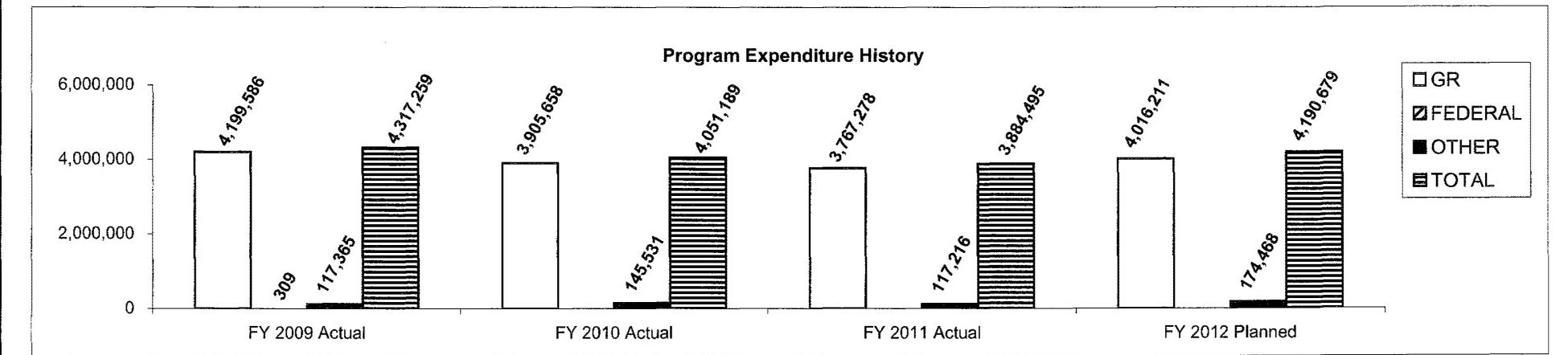
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department	Corrections				
Program Name	Division of Human Services Staff				
Program is found in the following core budget(s): DHS Staff, Telecommunications and General Services					
6. What are the sources of the "Other" funds?					
Inmate Revolving Fund (0540)					
7a. Provide an effectiveness measure.					
Division Administrative expenditures as a percent of total department expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.87%	0.64%	0.61%	0.60%	0.60%	0.60%
7b. Provide an efficiency measure.					
Division administrative FTE as a percent of the total budgeted department FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1.76%	1.64%	1.39%	1.40%	1.40%	1.40%
7c. Provide the number of clients/individuals served, if applicable.					
N/A					
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Food Purchases						
Program is found in the following core budget(s):	DHS Staff, General Services, Food, Institutional Community Purchases, JCCC and ERDCC						
	DHS Staff	General Services	Food Purchases	Institutional Community Purchases	JCCC	ERDCC	Total
GR	\$1,706,028	\$143,664	\$27,111,989	\$92,125	\$21,965	\$37,005	\$29,112,777
FEDERAL	\$0	\$0	\$231,683	\$0	\$0	\$0	\$231,683
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,706,028	\$143,664	\$27,343,672	\$92,125	\$21,965	\$37,005	\$29,344,459

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

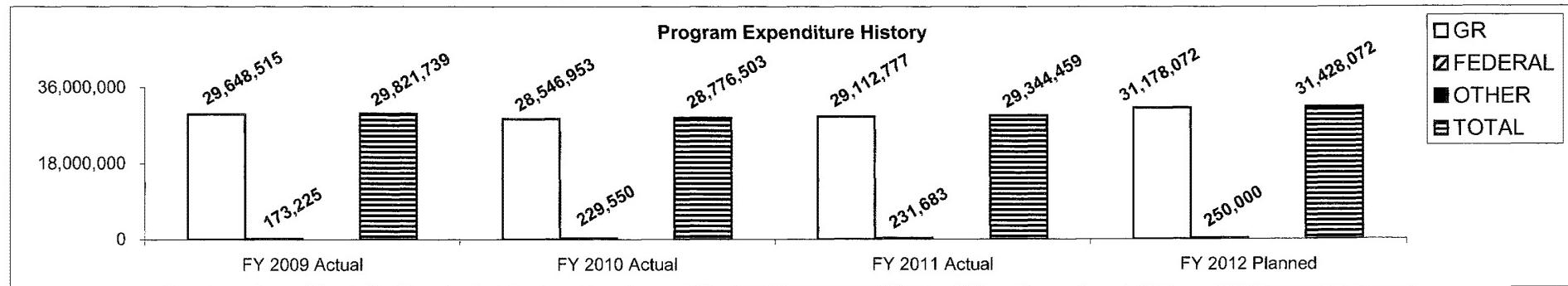
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):	DHS Staff, General Services, Food, Institutional Community Purchases, JCCC and ERDCC				
6. What are the sources of the "Other" funds?					
N/A					
7a. Provide an effectiveness measure.					
Number of meals served					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
34,414,796	34,386,801	34,393,793	34,933,968	35,081,610	35,257,905
Number of sanitation inspections completed					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
123	171	167	200	200	200
7b. Provide an efficiency measure.					
Average cost of food and equipment per inmate per day					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$2.46	\$2.43	\$2.374	\$2.374	\$2.374	\$2.374
Amount expended for food-related equipment and cook-chill operations					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$830,389	\$1,208,006	\$1,199,372	\$1,200,000	\$1,200,000	\$1,200,000
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison and Community Release Center population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
31,035	31,300	31,519	31,816	32,038	32,199
7d. Provide a customer satisfaction measure, if available.					
N/A					

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DECISION ITEM SUMMARY

Budget Unit	FY 2011 Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FOOD PURCHASES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	27,111,989		0.00	29,080,994		0.00	29,080,994		0.00
DEPARTMENT OF CORRECTIONS	231,683		0.00	250,000		0.00	250,000		0.00
TOTAL - EE	27,343,672		0.00	29,330,994		0.00	29,330,994		0.00
TOTAL	27,343,672		0.00	29,330,994		0.00	29,330,994		0.00
GRAND TOTAL	\$27,343,672		0.00	\$29,330,994		0.00	\$29,330,994		\$0

CORE DECISION ITEM

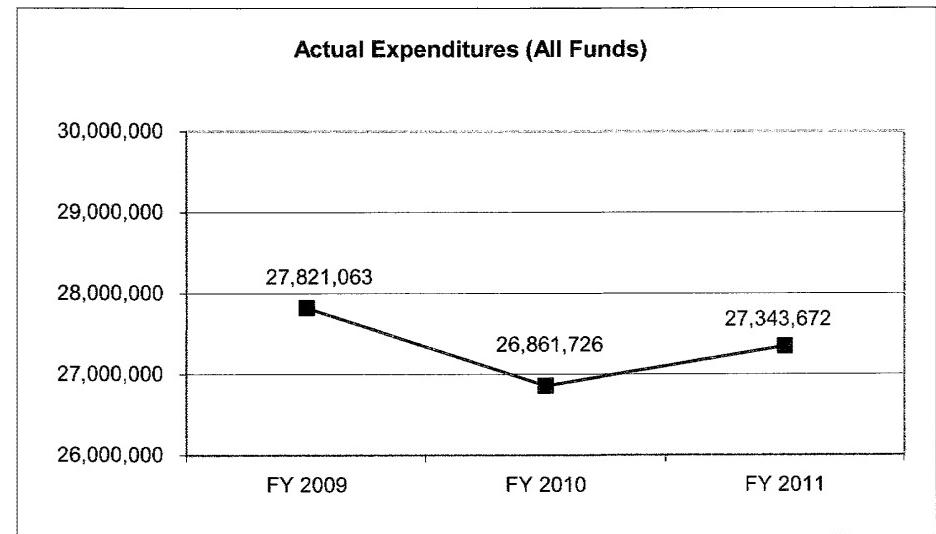
Department	Corrections	Budget Unit	94514C	
Division	Human Services			
Core -	Food Purchases			
1. CORE FINANCIAL SUMMARY				
FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	29,080,994	250,000	0	29,330,994
PSD	0	0	0	0
Total	29,080,994	250,000	0	29,330,994
FTE				
	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				
2. CORE DESCRIPTION				
<p>This is the core request for the continued purchase of food and food-related supplies for 21 correctional facilities, two (2) community release centers and two (2) cook-chill production facilities operated by the Department of Corrections. Chapter 217.240-2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population. The use of a centralized funding pool for food provides the Department with several benefits:</p> <ul style="list-style-type: none"> >allows the Department to manage costs more efficiently >allows the Department to accommodate for emergencies >allows for the management of temporary changes in institutional population >accommodates regional and temporary fluctuations in prices >allows for the operations of the regional cook-chill facilities >provides savings from quantity discounts on purchases 				
3. PROGRAM LISTING (list programs included in this core funding)				
Food Purchases				

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>94514C</u>
Division	Human Services		
Core -	Food Purchases		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	28,314,532	28,946,089	29,333,489	29,330,994
Less Reverted (All Funds)	(156,187)	(860,883)	(891,586)	N/A
Budget Authority (All Funds)	28,158,345	28,085,206	28,441,903	N/A
Actual Expenditures (All Funds)	<u>27,821,063</u>	<u>26,861,726</u>	<u>27,343,672</u>	N/A
Unexpended (All Funds)	<u>337,282</u>	<u>1,223,480</u>	<u>1,098,231</u>	N/A
Unexpended, by Fund:				
General Revenue	60,437	1,203,030	1,079,914	N/A
Federal	276,845	20,450	18,317	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds cannot be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so products can be received during that time period. This product is paid for in the following year and this process generates lapse.

FY11:

In FY11 flexibility was utilized to meet year end expenditure obligations. Food Purchases flexed \$879,381 to Institutional E&E Pool.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Food Purchases flexed \$1,168,020 to other GR appropriations.

FY09:

Federal funds lapsed due to the loss of the ability to use some federal funds for food and a decrease in the amount of reimbursements received from the U.S. Department of Agriculture School Lunch Program.

CORE RECONCILIATION DETAIL

STATE

FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	29,080,994	250,000	0	29,330,994	
	Total	0.00	29,080,994	250,000	0	29,330,994	
DEPARTMENT CORE REQUEST							
	EE	0.00	29,080,994	250,000	0	29,330,994	
	Total	0.00	29,080,994	250,000	0	29,330,994	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94514C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Food Purchases -- General Revenue	DIVISION:	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-4286 Total GR Flexibility	Approp. EE-4286 Total GR Flexibility	Approp. EE-4286 Total GR Flexibility
(\$879,381)	\$10,178,348	\$10,178,348

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94514C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Food Purchases -- Federal	DIVISION:	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

\$250,000 E

This "E" is being requested to allow the Department to receive additional Federal funds to purchase food and food-related items should those funds become available after the appropriations process is completed. Federal funds are part of the U.S. Department of Agriculture School Lunch Program. The DOC is reimbursed for money spent on offenders 21 years of age or under who are enrolled in school. Currently, reimbursements are slightly less than \$250,000 per year.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	2,485	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	25,958,349	0.00	28,979,486	0.00	28,464,986	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	179	0.00	0	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	66,140	0.00	33,006	0.00	33,006	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,672	0.00	0	0.00	10,000	0.00	0	0.00
M&R SERVICES	19,075	0.00	20,001	0.00	20,001	0.00	0	0.00
MOTORIZED EQUIPMENT	37,981	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	974	0.00	0	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	1,215,262	0.00	297,501	0.00	797,501	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,640	0.00	0	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,714	0.00	0	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,201	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	27,343,672	0.00	29,330,994	0.00	29,330,994	0.00	0	0.00
GRAND TOTAL	\$27,343,672	0.00	\$29,330,994	0.00	\$29,330,994	0.00	\$0	0.00
GENERAL REVENUE	\$27,111,989	0.00	\$29,080,994	0.00	\$29,080,994	0.00		0.00
FEDERAL FUNDS	\$231,683	0.00	\$250,000	0.00	\$250,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Food Purchases						
Program is found in the following core budget(s):	DHS Staff, General Services, Food, Institutional Community Purchases, JCCC and ERDCC						
	DHS Staff	General Services	Food Purchases	Institutional Community Purchases	JCCC	ERDCC	Total
GR	\$1,706,028	\$143,664	\$27,111,989	\$92,125	\$21,965	\$37,005	\$29,112,777
FEDERAL	\$0	\$0	\$231,683	\$0	\$0	\$0	\$231,683
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,706,028	\$143,664	\$27,343,672	\$92,125	\$21,965	\$37,005	\$29,344,459

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

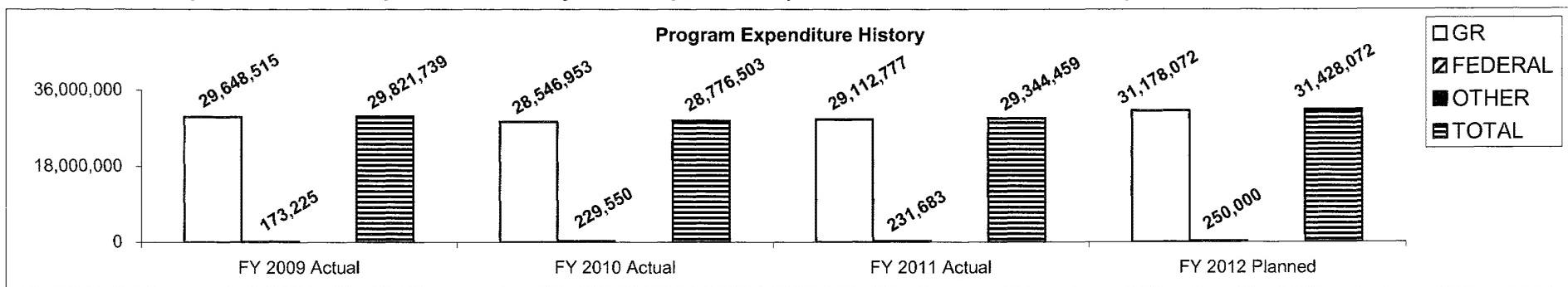
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):	DHS Staff, General Services, Food, Institutional Community Purchases, JCCC and ERDCC				
6. What are the sources of the "Other" funds?					
N/A					
7a. Provide an effectiveness measure.					
Number of meals served					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
34,414,796	34,386,801	34,393,793	34,933,968	35,081,610	35,257,905
Number of sanitation inspections completed					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
123	171	167	200	200	200
7b. Provide an efficiency measure.					
Average cost of food and equipment per inmate per day					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$2.46	\$2.43	\$2.374	\$2.374	\$2.374	\$2.374
Amount expended for food-related equipment and cook-chill operations					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$830,389	\$1,208,006	\$1,199,372	\$1,200,000	\$1,200,000	\$1,200,000
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison and Community Release Center population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
31,035	31,300	31,519	31,816	32,038	32,199
7d. Provide a customer satisfaction measure, if available.					
N/A					

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,210,010	0.00	1,249,124	0.00	1,249,124	0.00	0	0.00
TOTAL - EE	1,210,010	0.00	1,249,124	0.00	1,249,124	0.00	0	0.00
TOTAL	1,210,010	0.00	1,249,124	0.00	1,249,124	0.00	0	0.00
GRAND TOTAL	\$1,210,010	0.00	\$1,249,124	0.00	\$1,249,124	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94535C	
Division	Human Services			
Core -	Staff Training			
1. CORE FINANCIAL SUMMARY				
FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,249,124	0	0	1,249,124
PSD	0	0	0	0
Total	1,249,124	0	0	1,249,124
FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	None.			
2. CORE DESCRIPTION				
Public safety is improved and risk of liability is reduced when the employees of the Department are trained to provide effective correctional services. The Department of Corrections' three (3) regional training centers provide for the professional and personal development of all departmental staff. The Department provides:				
<ul style="list-style-type: none"> >280 hours of pre-service training for all uniformed staff >120 hours of pre-service for institutional non-custody staff >192 hours of pre-service for Probation and Parole staff >40 hours of in-service training for all staff 				
Additionally, the Department offers 40 hours training to new supervisory/management personnel and 16 hours of personal safety training to each Probation and Parole officer.				
3. PROGRAM LISTING (list programs included in this core funding)				
Staff Training				

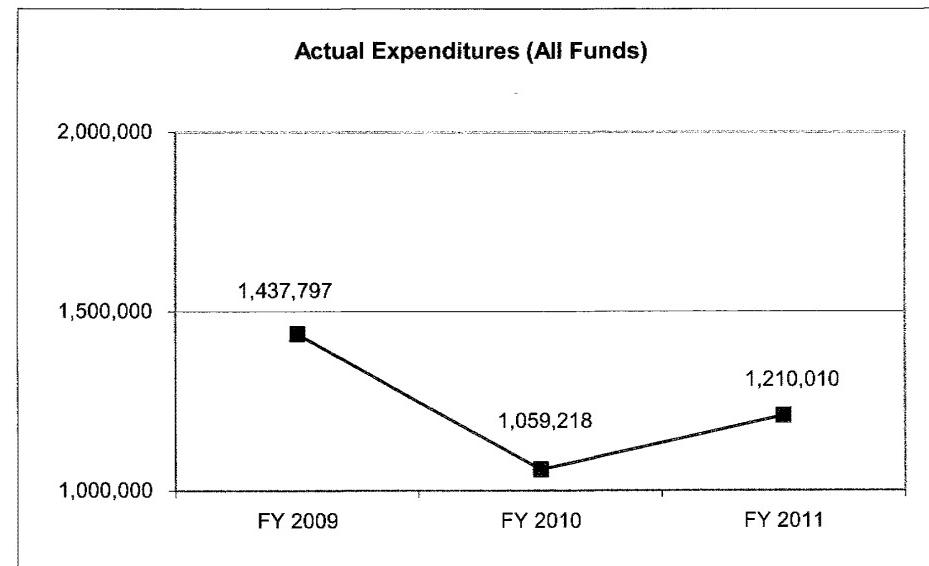
CORE DECISION ITEM

Department	Corrections
Division	Human Services
Core -	Staff Training

Budget Unit 94535C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,566,720	1,350,792	1,253,673	1,249,124
Less Reverted (All Funds)	(128,837)	(162,254)	(40,125)	N/A
Budget Authority (All Funds)	1,437,883	1,188,538	1,213,548	N/A
Actual Expenditures (All Funds)	1,437,797	1,059,218	1,210,010	N/A
Unexpended (All Funds)	86	129,320	3,538	N/A
Unexpended, by Fund:				
General Revenue	86	129,320	3,538	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Staff Training flexed \$129,300 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	1,249,124	0	0	1,249,124	
	Total	0.00	1,249,124	0	0	1,249,124	
DEPARTMENT CORE REQUEST	EE	0.00	1,249,124	0	0	1,249,124	
	Total	0.00	1,249,124	0	0	1,249,124	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95435C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Staff Training	DIVISION:	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. EE-6024 <hr/> Total GR Flexibility	\$437,193 <hr/> \$437,193

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	284,016	0.00	341,414	0.00	341,414	0.00	0	0.00
TRAVEL, OUT-OF-STATE	812	0.00	12,887	0.00	12,887	0.00	0	0.00
FUEL & UTILITIES	151	0.00	0	0.00	100	0.00	0	0.00
SUPPLIES	199,530	0.00	206,117	0.00	206,117	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,662	0.00	37,447	0.00	37,447	0.00	0	0.00
COMMUNICATION SERV & SUPP	528	0.00	9,546	0.00	9,546	0.00	0	0.00
PROFESSIONAL SERVICES	52,096	0.00	83,731	0.00	68,631	0.00	0	0.00
M&R SERVICES	15,266	0.00	9,791	0.00	9,791	0.00	0	0.00
COMPUTER EQUIPMENT	696	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	37,582	0.00	7,423	0.00	7,423	0.00	0	0.00
OTHER EQUIPMENT	74,159	0.00	77,113	0.00	77,113	0.00	0	0.00
BUILDING LEASE PAYMENTS	263,970	0.00	243,481	0.00	268,481	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,109	0.00	1,546	0.00	1,546	0.00	0	0.00
MISCELLANEOUS EXPENSES	250,433	0.00	218,628	0.00	208,628	0.00	0	0.00
TOTAL - EE	1,210,010	0.00	1,249,124	0.00	1,249,124	0.00	0	0.00
GRAND TOTAL	\$1,210,010	0.00	\$1,249,124	0.00	\$1,249,124	0.00	\$0	0.00
GENERAL REVENUE	\$1,210,010	0.00	\$1,249,124	0.00	\$1,249,124	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budget(s): DHS Staff, Telecommunications and Staff Training

	DHS Staff	Telecommunications	Staff Training			Total
GR	\$1,996,592	\$22,782	\$1,210,011		\$0	\$3,229,384
FEDERAL	\$0	\$0	\$0		\$0	\$0
OTHER	\$0	\$0	\$0		\$0	\$0
TOTAL	\$1,996,592	\$22,782	\$1,210,011		\$0	\$3,229,384

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

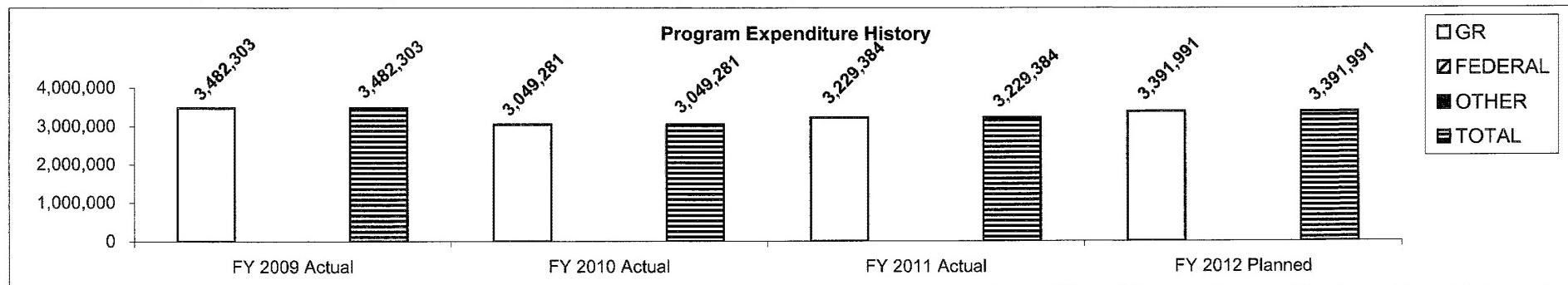
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Staff Training
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Staff Training

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
65	42	43	40	40	40

Number of in-service classes					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1,185	1,365	1,493	1,300	1,300	1,300

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
13,768	16,124	19,765	18,000	18,000	20,000

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	667,111	0.00	582,480	0.00	582,480	0.00	0	0.00
TOTAL - EE	667,111	0.00	582,480	0.00	582,480	0.00	0	0.00
TOTAL	667,111	0.00	582,480	0.00	582,480	0.00	0	0.00
GRAND TOTAL	\$667,111	0.00	\$582,480	0.00	\$582,480	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health and Safety		
1. CORE FINANCIAL SUMMARY			
FY 2013 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	582,480	0	0
PSD	0	0	0
Total	582,480	0	582,480
FTE 0.00 0.00 0.00 0.00			
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: None.			
FY 2013 Governor's Recommendation			
GR Federal Other Total			
PS	0	0	0
EE	0	0	0
PSD	0	0	0
Total	0	0	0
FTE 0.00 0.00 0.00 0.00			
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			
2. CORE DESCRIPTION			
<p>The Employee Health and Safety Section ensures Department staff work in a safe and healthy environment by testing and treating for communicable diseases including provision of vaccines; providing personal safety equipment for staff; coordinating staff drug testing; and promoting safety and wellness activities. The section addresses health and safety issues that arise in a correctional setting. For example, tuberculosis (TB) cases occur overall at least three (3) times more often in prison than in the general population. In 1990, the Missouri Department of Corrections TB case rate was 12 times the general adult population. TB case rates are currently the same as the state general population due to the TB control protocol developed in conjunction with the Department of Health and Senior Services. TB testing is mandated under Chapter 199.350 RSMo. and 10CSR 20-20.100. The Department supervises a substantial number of individuals who have a high probability of engaging in behaviors that have been identified as "high risk" for the transmission of Hepatitis B and other blood borne pathogens. Correctional staff is at risk for occupational exposure to Hepatitis B. Chapter 292.650 RSMo. mandates Hepatitis B vaccinations for "at risk" state employees. Chapter 192 RSMo. and 19CSR20-20.092 mandate personal protective equipment (gloves, masks, fluid proof jumpsuits, impervious sleeves, etc) for employees. In addition, the department promotes wellness via the statewide wellness initiative and offers activities to augment the initiative. These initiatives are funded through Employee Health and Safety; vaccine promotion, illness prevention through good hand washing, etc.</p>			
3. PROGRAM LISTING (list programs included in this core funding)			
Employee Health and Safety			

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C	
Division	Human Services			
Core -	Employee Health and Safety			
4. FINANCIAL HISTORY				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	621,145	601,145	600,971	582,480
Less Reverted (All Funds)	(18,634)	(18,034)	0	N/A
Budget Authority (All Funds)	602,511	583,111	600,971	N/A
Actual Expenditures (All Funds)	596,975	622,110	667,111	N/A
Unexpended (All Funds)	5,536	(38,999)	(66,140)	N/A
Unexpended, by Fund:				
General Revenue	5,536	(38,999)	(66,140)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
Actual Expenditures (All Funds)				
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.				
NOTES:				
FY11:				
In FY11 flexibility was utilized to meet year end expenditure obligations. Employee Health and Safety received \$67,219 from the Wage and Discharge appropriation.				
FY10:				
In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Employee Health and Safety received \$39,000 from other GR appropriations.				
FY09:				
The Department received an increase in funding for FY09 due to the increasing costs of petroleum-based items such as rubber gloves and the increasing cost of vaccines.				

CORE RECONCILIATION DETAIL

STATE

EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	582,480	0	0	582,480	
	Total	0.00	582,480	0	0	582,480	
DEPARTMENT CORE REQUEST							
	EE	0.00	582,480	0	0	582,480	
	Total	0.00	582,480	0	0	582,480	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95437C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Employee Health and Safety	DIVISION:	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-1658 Total GR Flexibility	Approp. EE-1658 Total GR Flexibility	Approp. EE-1658 Total GR Flexibility
\$67,219	\$203,868	\$203,868

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	9,639	0.00	3,664	0.00	8,664	0.00	0	0.00
TRAVEL, OUT-OF-STATE	266	0.00	1,062	0.00	1,062	0.00	0	0.00
SUPPLIES	399,981	0.00	516,037	0.00	361,037	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,277	0.00	3,093	0.00	3,093	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,834	0.00	4,500	0.00	4,500	0.00	0	0.00
PROFESSIONAL SERVICES	228,781	0.00	47,887	0.00	197,887	0.00	0	0.00
M&R SERVICES	1,082	0.00	1,546	0.00	1,546	0.00	0	0.00
OFFICE EQUIPMENT	3,396	0.00	2,062	0.00	2,062	0.00	0	0.00
OTHER EQUIPMENT	19,436	0.00	2,062	0.00	2,062	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	0	0.00
MISCELLANEOUS EXPENSES	419	0.00	309	0.00	309	0.00	0	0.00
TOTAL - EE	667,111	0.00	582,480	0.00	582,480	0.00	0	0.00
GRAND TOTAL	\$667,111	0.00	\$582,480	0.00	\$582,480	0.00	\$0	0.00
GENERAL REVENUE	\$667,111	0.00	\$582,480	0.00	\$582,480	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Employee Health and Safety				
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Employee Health & Safety				
	DHS Staff	Telecommunications	Employee Health & Safety		Total
GR	\$665,290	\$4,237	\$667,110		\$1,336,637
FEDERAL	\$0	\$0	\$0		\$0
OTHER	\$0	\$0	\$0		\$0
TOTAL	\$665,290	\$4,237	\$667,110		\$1,336,637

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

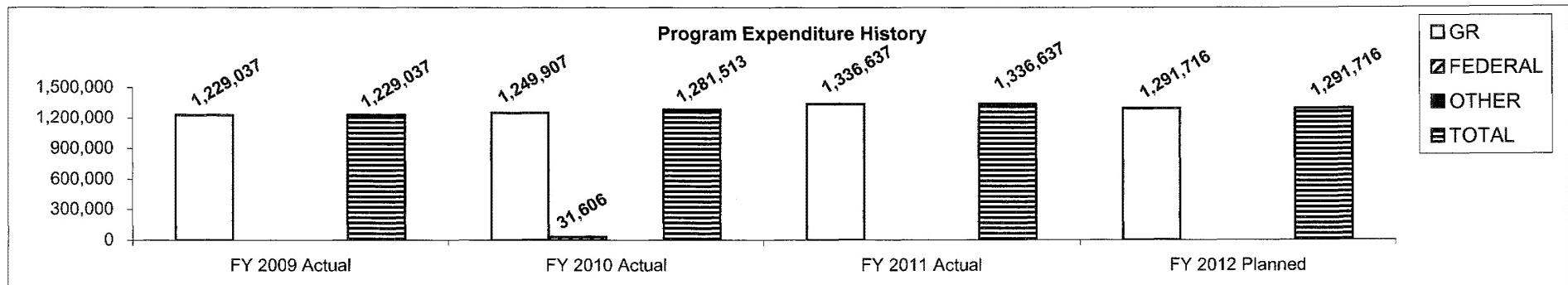
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Employee Health and Safety				
Program is found in the following core budget(s):	DHS Staff, Telecommunications and Employee Health & Safety				
7a. Provide an effectiveness measure.					
Number of site safety and health inspections/audits					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
164	100	118	106	106	106
Number of tuberculosis skin tests given					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
13,569	14,783	14,286	14,800	14,800	14,800
7b. Provide an efficiency measure.					
Number of injuries					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1,172	1,225	1,221	1,200	1,200	1,200
Number of tuberculosis infections among staff					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
14	18	22	18	18	18
7c. Provide the number of clients/individuals served, if applicable.					
N/A					
7d. Provide a customer satisfaction measure, if available.					
N/A					

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,101,424	173.82	7,877,448	0.00	5,877,448	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	1	0.00	1	0.00	0	0.00
INMATE REVOLVING	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PS	5,101,424	173.82	7,877,450	0.00	5,877,450	0.00	0	0.00
TOTAL	5,101,424	173.82	7,877,450	0.00	5,877,450	0.00	0	0.00
GRAND TOTAL	\$5,101,424	173.82	\$7,877,450	0.00	\$5,877,450	0.00	\$0	0.00

CORE DECISION ITEM

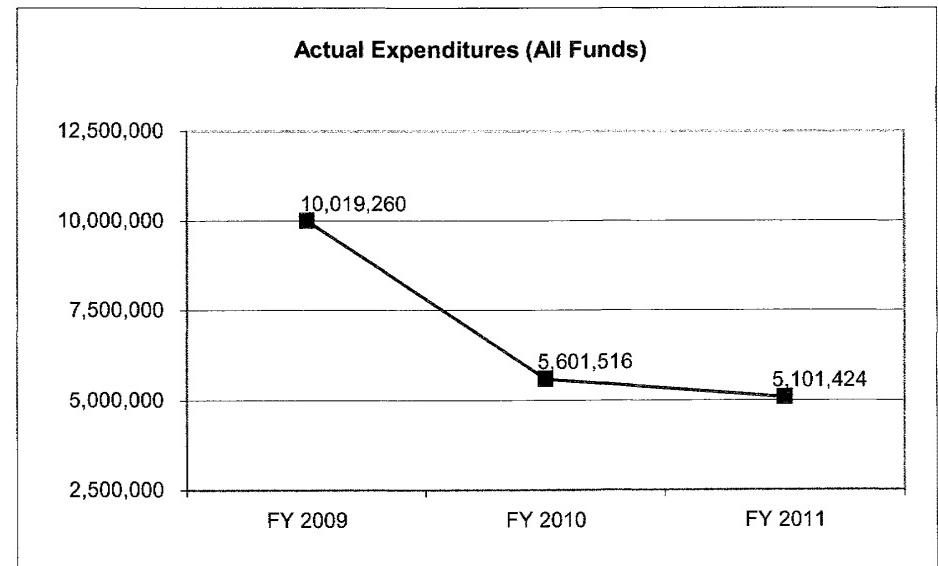
Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Time Pool		
1. CORE FINANCIAL SUMMARY			
FY 2013 Budget Request			
GR Federal Other Total			
PS	5,877,448	0	2 5,877,450 E
EE	0	0	0
PSD	0	0	0
Total	5,877,448	0	2 5,877,450 E
FTE	0.00	0.00	0.00
Est. Fringe	3,279,028	0	1 3,279,029
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: Working Capital Revolving Fund (0510) and Inmate Revolving Fund (0540)			
Note: An "E" is requested for the \$2 Other Funds.			
2. CORE DESCRIPTION			
This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay-off all non-exempt 24/7 institutional employees' compensatory time balances annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. This request will allow the Department to comply with that statute.			
Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.			
3. PROGRAM LISTING (list programs included in this core funding)			
Adult Corrections Institutional Operations Central Transfer Unit Assessment and Supervision Services		Community Release Center Community Supervision Centers	

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Time Pool		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	10,015,777	6,266,178	5,101,450	7,877,450
Less Reverted (All Funds)	(45)	(576,228)	0	N/A
Budget Authority (All Funds)	10,015,732	5,689,950	5,101,450	N/A
Actual Expenditures (All Funds)	10,019,260	5,601,516	5,101,424	N/A
Unexpended (All Funds)	(3,528)	88,434	26	N/A
Unexpended, by Fund:				
General Revenue	6	88,432	24	N/A
Federal	0	0	0	N/A
Other	(3,534)	2	2	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

This appropriation was cut significantly in FY10 due to budget constraints.

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Comp-Time flexed \$85,000 to other GR appropriations.

FY09:

The Department used the Other Funds "E" appropriation flexibility in FY09 to meet overtime payment obligations.

CORE RECONCILIATION DETAIL

STATE
OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	7,877,448	0	2	7,877,450	
	Total	0.00	7,877,448	0	2	7,877,450	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	308 7257	PS	0.00	(2,000,000)	0	0	(2,000,000) Core reduction of FY12 expenditure restrictions.
NET DEPARTMENT CHANGES		0.00	(2,000,000)	0	0	(2,000,000)	
DEPARTMENT CORE REQUEST							
	PS	0.00	5,877,448	0	2	5,877,450	
	Total	0.00	5,877,448	0	2	5,877,450	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95440C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Overtime Compensation - GR	DIVISION:	Department Wide

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. EE-7257 Total GR Flexibility	\$2,757,107 Approp. EE-7257 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95440C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Overtime Compensation - Other Funds	DIVISION:	Human Services
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
\$1 E Working Capital Revolving Fund and \$1 E Inmate Revolving Fund			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY11.	Unknown	Unknown	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	1,847	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,221,428	145.55	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	586,143	18.53	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	28,137	0.79	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	14,177	0.36	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	3,684	0.08	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	205,510	7.13	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	40,256	1.29	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	242	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	7,877,450	0.00	5,877,450	0.00	0	0.00
TOTAL - PS	5,101,424	173.82	7,877,450	0.00	5,877,450	0.00	0	0.00
GRAND TOTAL	\$5,101,424	173.82	\$7,877,450	0.00	\$5,877,450	0.00	\$0	0.00
GENERAL REVENUE	\$5,101,424	173.82	\$7,877,448	0.00	\$5,877,448	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2	0.00	\$2	0.00		0.00

PROGRAM DESCRIPTION

Department:	Corrections									
Program Name:	Adult Corrections Institutions Operations									
Program is found in the following core budget(s):										
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR	\$15,634,039	\$410,242	\$12,803,526	\$4,405,839	\$11,459,446	\$9,065,828	\$9,141,806	\$12,201,964	\$8,710,382	\$17,407,457
FEDERAL										
OTHER				\$192,723				\$22,509	\$23,630	
Total	\$15,634,039	\$410,242	\$12,803,526	\$4,598,563	\$11,459,446	\$9,065,828	\$9,141,806	\$12,224,473	\$8,734,012	\$17,407,457
	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,237,864	\$10,036,903	\$12,462,711	\$9,267,139	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125
FEDERAL										
OTHER				\$72,139						
Total	\$14,237,864	\$10,036,903	\$12,462,711	\$9,339,278	\$15,111,655	\$5,442,178	\$11,199,904	\$15,097,763	\$18,147,076	\$11,574,125
	SECC	Inst. E&E Pool	Telecom.	Wage & Discharge	Growth Pool	Overtime	Federal Programs			Total
GR	\$11,619,612	\$14,191,725	\$826,543	\$3,087,046	\$8,546	\$4,815,177				\$258,366,496
FEDERAL							\$24,824			\$24,824
OTHER		\$2,951,337								\$3,262,339
Total	\$11,619,612	\$17,143,062	\$826,543	\$3,087,046	\$8,546	\$4,815,177	\$24,824			\$261,653,658
1. What does this program do?										
The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)										
Chapter 217, RSMo.										
3. Are there federal matching requirements? If yes, please explain.										
No										

PROGRAM DESCRIPTION

Department: Corrections

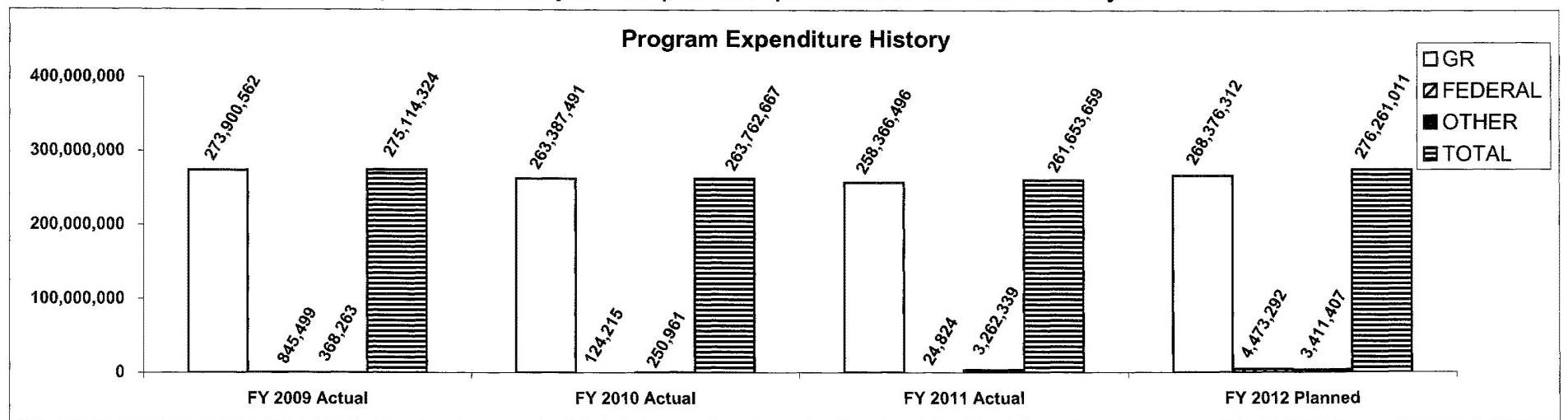
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Adult Corrections Institutions Operations
Program is found in the following core budget(s):	

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
327	265	201	195	190	185

Number of Offender on Offender Major Assaults

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
172	193	155	150	145	140

Perimeter Escapes

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$45.09	\$44.68	\$57.16	\$58.87	\$60.64	\$62.46

Note: FY11 Actual costs includes Fringe Benefits. Fringe Benefits were not included in previous years.

7c. Provide the number of clients/individuals served, if applicable.

Prison Population

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
30,255	30,447	30,595	30,882	31,104	31,325

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Central Transfer Unit				
Program is found in the following core budget(s):	DAI Staff, Institutional E&E Pool and Overtime				
	DAI Staff	Institutional E&E Pool	Overtime		Total
GR	\$629,568	\$193,199	\$42,301		\$865,068
FEDERAL	\$0	\$0	\$0		\$0
OTHER	\$0	\$0	\$0		\$0
TOTAL	\$629,568	\$193,199	\$42,301		\$865,068

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload of offenders on Interstate Compact status.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

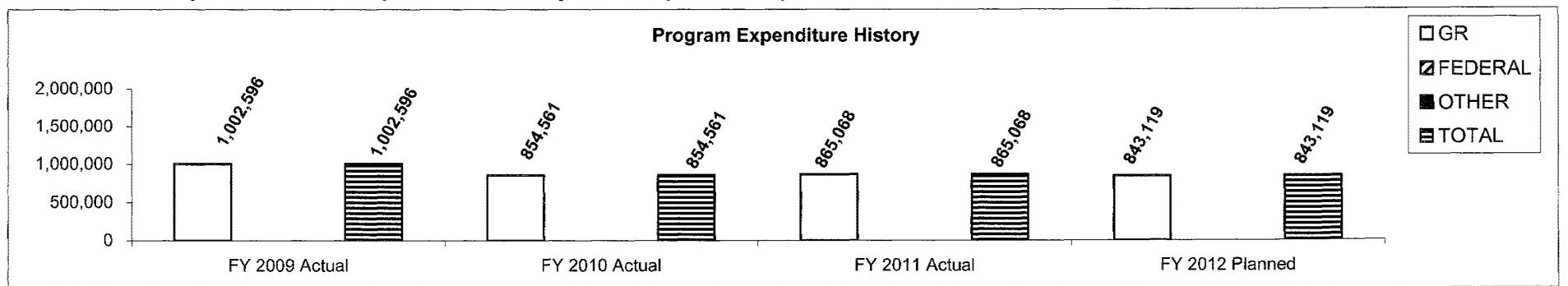
3. Are there federal matching requirements? If yes, please explain.

No..

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections												
Program Name: Central Transfer Unit												
Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool and Overtime												
6. What are the sources of the "Other " funds?												
N/A												
7a. Provide an effectiveness measure.												
Number of offenders transported by Central Transfer Unit												
<table border="1"><thead><tr><th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr></thead><tbody><tr><td>789</td><td>658</td><td>736</td><td>756</td><td>780</td><td>810</td></tr></tbody></table>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	789	658	736	756	780	810
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.							
789	658	736	756	780	810							
7b. Provide an efficiency measure.												
Average cost per offender transfer												
<table border="1"><thead><tr><th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr></thead><tbody><tr><td>\$308</td><td>\$320</td><td>\$337</td><td>\$367</td><td>\$390</td><td>\$405</td></tr></tbody></table>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	\$308	\$320	\$337	\$367	\$390	\$405
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.							
\$308	\$320	\$337	\$367	\$390	\$405							
7c. Provide the number of clients/individuals served, if applicable.												
N/A												
7d. Provide a customer satisfaction measure, if available.												
N/A												

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Assessment and Supervision Services					
Program is found in the following core budget(s):	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool					
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool	Total
GR	\$61,914,954	\$2,871	\$5,520	\$559,083	\$182,007	\$62,664,435
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$6,492,585	\$0	\$499,774	\$0	\$0	\$6,992,360
TOTAL	\$68,407,540	\$2,871	\$505,294	\$559,083	\$182,007	\$69,656,795

1. What does this program do?

As of June 30, 2011 there were 73,359 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.27%, Level III (high-risk) 15.80%, Level II (medium-risk) 40.40%, Level I (low-risk) 33.50% and 2.02% Absconders. The total number of cases served during the past year (FY11) was 111,237 and is projected to stay near that level in FY13.

To address the growing caseloads, the Division has continues to focus on public safety, by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

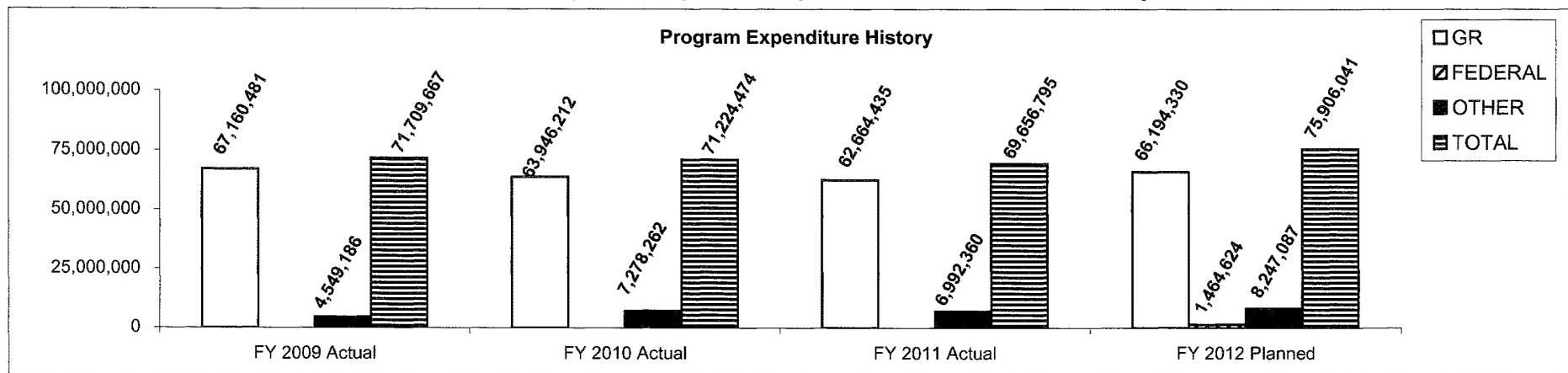
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
22.23%	20.77%	19.96%	19.00%	19.00%	19.00%

Recidivism rate of parolees after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
42.30%	40.20%	36.50%	36.00%	36.00%	36.00%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Assessment and Supervision Services				
Program is found in the following core budget(s):	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool				
7b. Provide an efficiency measure.					
Utilization rate based on adjusted workload					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
122.15%	130.25%	100.71%	100.00%	100.00%	100.00%
7c. Provide the number of clients/individuals served, if applicable.					
Total community supervision caseload					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
73,175	74,012	73,359	73,123	72,762	72,400
Total number of offenders on community supervision					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
111,621	111,103	111,237	111,130	111,000	111,000
7d. Provide a customer satisfaction measure, if available.					
N/A					

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Community Release Centers							
Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge								
	SLCRC	KCCRC	Instit. E&E Pool	Overtime	Telecommunications	Wage and Discharge		Total
GR	\$4,172,119	\$2,233,272	\$250,456	\$130,108	\$38,025	\$20,260		\$6,844,239
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$42,504	\$40,279	\$0	\$0	\$0		\$82,783
TOTAL	\$4,172,119	\$2,275,776	\$290,734	\$130,108	\$38,025	\$20,260		\$6,927,022

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

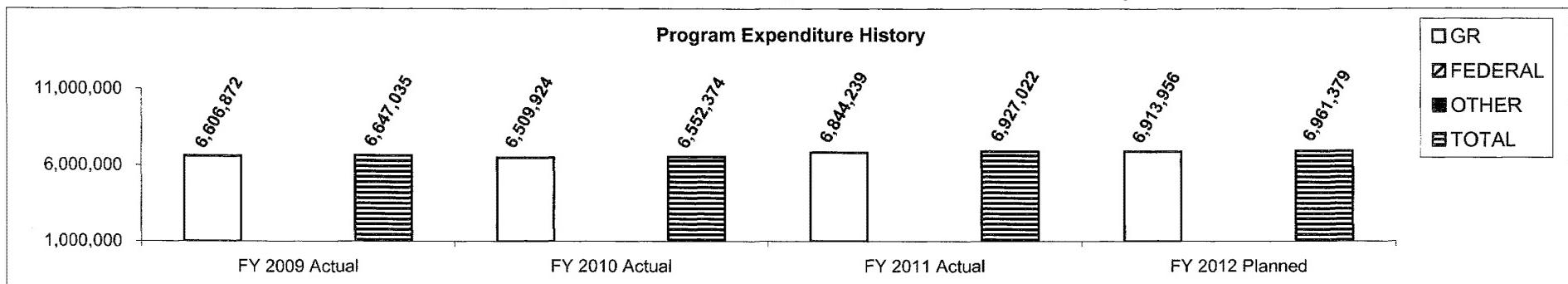
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

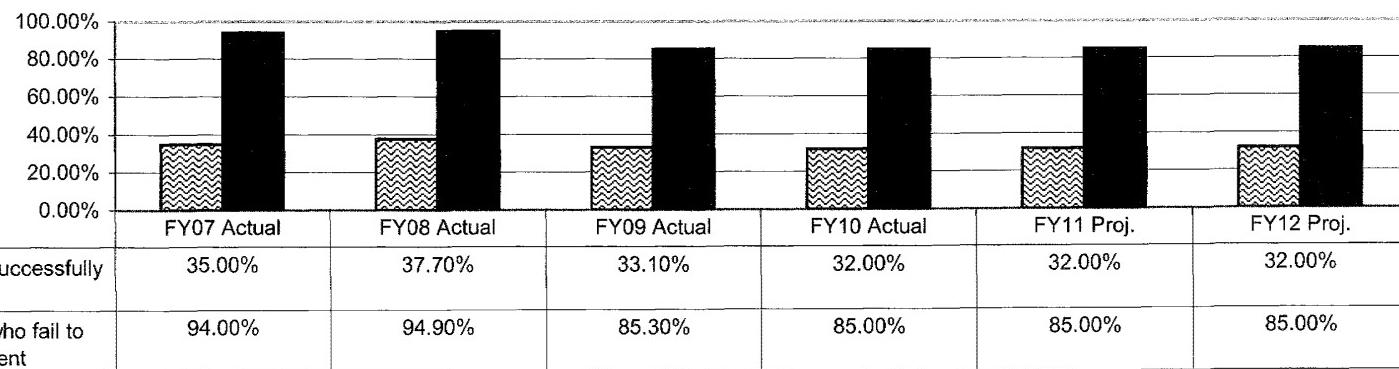


6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment



PROGRAM DESCRIPTION

Department:	Corrections																																
Program Name:	Community Release Centers																																
Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge																																	
<p>7a. Provide an effectiveness measure.</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="6" style="text-align: center;">Successful completion rate of offenders leaving a Community Release Center</th> </tr> <tr> <th>FY09 Actual</th> <th>FY10 Actual</th> <th>FY11 Actual</th> <th>FY12 Proj.</th> <th>FY13 Proj.</th> <th>FY14 Proj.</th> </tr> </thead> <tbody> <tr> <td>43.40%</td> <td>45.77%</td> <td>41.40%</td> <td>45.00%</td> <td>45.00%</td> <td>45.00%</td> </tr> </tbody> </table>						Successful completion rate of offenders leaving a Community Release Center						FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	43.40%	45.77%	41.40%	45.00%	45.00%	45.00%										
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80.00%	81.39%	95.00%	95.00%	95.00%	95.00%																												
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>The chart displays annual admissions to two Community Release Centers. For each fiscal year, there are three bars: a hatched bar for Kansas City, a white bar for St. Louis, and a solid black bar for the total. The y-axis represents the number of admissions, ranging from 0 to 4000. The x-axis shows the fiscal years: FY08 Actual, FY09 Actual, FY10 Actual, FY11 Proj., FY12 Proj., and FY13 Proj.</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <caption>Annual Admissions Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Kansas City (Hatched)</th> <th>St. Louis (White)</th> <th>Total (Black)</th> </tr> </thead> <tbody> <tr> <td>FY08 Actual</td> <td>1655</td> <td>1409</td> <td>3064</td> </tr> <tr> <td>FY09 Actual</td> <td>1628</td> <td>1267</td> <td>2895</td> </tr> <tr> <td>FY10 Actual</td> <td>1595</td> <td>1490</td> <td>3085</td> </tr> <tr> <td>FY11 Proj.</td> <td>1500</td> <td>1490</td> <td>2990</td> </tr> <tr> <td>FY12 Proj.</td> <td>1500</td> <td>1490</td> <td>2990</td> </tr> <tr> <td>FY13 Proj.</td> <td>1500</td> <td>1490</td> <td>2990</td> </tr> </tbody> </table>						Fiscal Year	Kansas City (Hatched)	St. Louis (White)	Total (Black)	FY08 Actual	1655	1409	3064	FY09 Actual	1628	1267	2895	FY10 Actual	1595	1490	3085	FY11 Proj.	1500	1490	2990	FY12 Proj.	1500	1490	2990	FY13 Proj.	1500	1490	2990
Fiscal Year	Kansas City (Hatched)	St. Louis (White)	Total (Black)																														
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<p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>																																	

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Community Supervision Centers					
Program is found in the following core budget(s):	Community Supervision Centers, Telecommunications and Overtime					
	Community Supervision Centers	Telecommunications	Overtime			Total
GR	\$4,604,674	\$47,828	\$110,967			\$4,763,469
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$580,337	\$0	\$0			\$580,337
TOTAL	\$5,185,011	\$47,828	\$110,967			\$5,343,806

1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

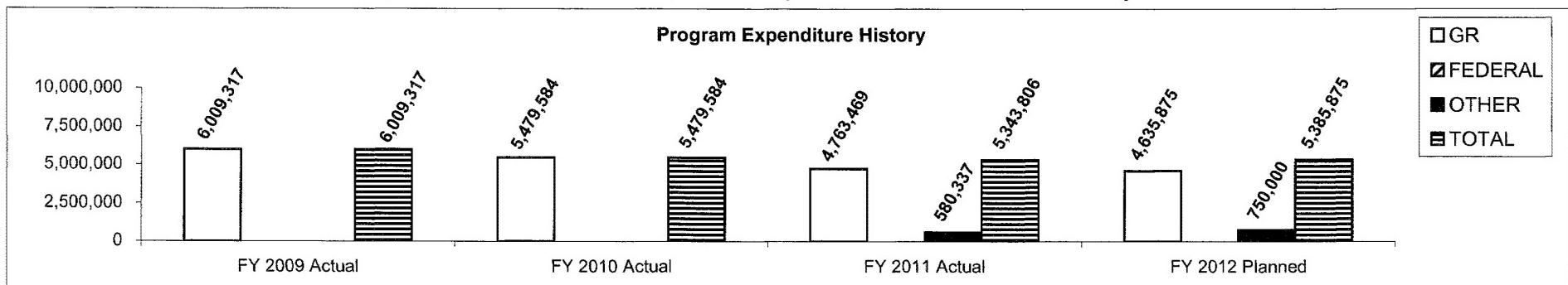
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

In FY11, Inmate Revolving Funds (0540) are appropriated to use on E&E expenditures.

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A